



Journal of the Senate

Number 25—Regular Session

Saturday, May 4, 2019

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CALL TO ORDER

The Senate was called to order by President Galvano at 1:15 p.m. A quorum present—38:

| | | |
|---------------|-----------|-----------|
| Mr. President | Farmer | Powell |
| Baxley | Flores | Rader |
| Bean | Gainer | Rodriguez |
| Benacquisto | Gibson | Rouson |
| Berman | Gruters | Simmons |
| Book | Harrell | Simpson |
| Bracy | Hooper | Stargel |
| Bradley | Hutson | Stewart |
| Brandes | Lee | Taddeo |
| Braynon | Montford | Thurston |
| Broxson | Passidomo | Torres |
| Cruz | Perry | Wright |
| Diaz | Pizzo | |

Excused: Senators Albritton and Mayfield

PRAYER

The following prayer was offered in song by Senator Baxley:

Our Father, who art in heaven,
hallowed be thy name,
thy Kingdom come,
thy will be done,
on earth as it is in heaven.
Give us this day our daily bread,
and forgive us our debts,
as we forgive our debtors.
And lead us not into temptation,
but deliver us from evil.
For thine is the Kingdom,
and the power, and the glory,
forever. Amen.

PLEDGE

Senator Wright led the Senate in the Pledge of Allegiance to the flag of the United States of America.

By direction of the President, the following Conference Committee Report was read:

CONFERENCE COMMITTEE REPORT ON SB 2500

The Honorable Bill Galvano
President of the Senate
May 1, 2019

The Honorable Jose Oliva
Speaker, House of Representatives

Dear Mr. President and Speaker:

Your Conference Committee on the disagreeing votes of the two houses on SB 2500, 1st Eng., same being:

An act making Appropriations.

having met, and after full and free conference, do recommend to their respective houses as follows:

1. That the House of Representatives recede from its Amendment 1 (176965).
2. That the Senate and House of Representatives adopt the Conference Committee Amendment attached hereto, and by reference made a part of this report.

| | |
|---|---|
| <i>s/ Rob Bradley, Chair</i> | <i>s/ Ben Albritton</i> |
| <i>s/ Dennis Baxley</i> | <i>s/ Aaron Bean</i> |
| <i>s/ Lizbeth Benacquisto, At Large</i> | <i>s/ Lori Berman</i> |
| <i>s/ Lauren Book</i> | <i>s/ Randolph Bracy</i> |
| <i>s/ Jeff Brandes</i> | <i>s/ Oscar Braynon II, At Large</i> |
| <i>s/ Doug Broxson</i> | <i>s/ Janet Cruz</i> |
| <i>s/ Manny Diaz, Jr.</i> | <i>s/ Gary M. Farmer, Jr.</i> |
| <i>s/ Anitere Flores, At Large</i> | <i>s/ George B. Gainer</i> |
| <i>s/ Audrey Gibson, At Large</i> | <i>s/ Joe Gruters</i> |
| <i>s/ Gayle Harrell</i> | <i>s/ Ed Hooper</i> |
| <i>s/ Travis Hutson</i> | <i>s/ Tom Lee</i> |
| <i>s/ Debbie Mayfield</i> | <i>s/ Bill Montford, At Large</i> |
| <i>s/ Kathleen Passidomo</i> | <i>s/ Keith Perry</i> |
| <i>s/ Jason W. B. Pizzo</i> | <i>s/ Bobby Powell</i> |
| <i>s/ Kevin J. Rader</i> | <i>s/ Jose Javier Rodriguez, At Large</i> |
| <i>s/ Darryl Ervin Rouson</i> | <i>s/ David Simmons, At Large</i> |
| <i>s/ Wilton Simpson, At Large</i> | <i>s/ Kelli Stargel</i> |
| <i>s/ Linda Stewart</i> | <i>s/ Annette Taddeo</i> |
| <i>s/ Perry E. Thurston, Jr.</i> | <i>s/ Victor M. Torres, Jr.</i> |
| <i>s/ Tom A. Wright</i> | |

Conferees on the part of the Senate

| | |
|-------------------------------------|---|
| <i>s/ W. Travis Cummings, Chair</i> | <i>s/ Ramon Alexander</i> |
| <i>s/ Thad Altman</i> | <i>s/ Alex Andrade</i> |
| <i>s/ Bruce Antone</i> | <i>s/ Loranne Ausley</i> |
| <i>s/ Bryan Avila, At Large</i> | <i>Melony Bell</i> |
| <i>s/ Mike Beltran</i> | <i>s/ Chuck Brannan</i> |
| <i>s/ Kamia L. Brown</i> | <i>s/ Colleen Burton</i> |
| <i>s/ James Bush III</i> | <i>s/ Cord Byrd</i> |
| <i>s/ Joseph A. Casello</i> | <i>s/ Charles Wesley Clemons, Sr.</i> |
| <i>s/ John Cortes</i> | <i>s/ Kimberly Daniels</i> |
| <i>s/ Tracie Davis</i> | <i>s/ Ben Diamond, At Large</i> |
| <i>s/ Nick DiCeglie</i> | <i>s/ Byron Donalds</i> |
| <i>s/ Brad Drake</i> | <i>s/ Fentrice Driskell</i> |
| <i>s/ Bobby B. DuBose</i> | <i>s/ Wyman Duggan</i> |
| <i>s/ Nicholas X. Duran</i> | <i>s/ Dane Eagle, At Large</i> |
| <i>s/ Anna V. Eskamani</i> | <i>s/ Juan Fernandez-Barquin</i> |
| <i>s/ Elizabeth Fetterhoff</i> | <i>s/ Randy Fine</i> |
| <i>s/ Jason Fischer</i> | <i>s/ Heather Fitzenhagen, At Large</i> |
| <i>s/ Joseph Geller, At Large</i> | <i>s/ Michael Gottlieb</i> |

s/ *Erin Grall*
s/ *Michael Grant*
s/ *Michael Grieco*
s/ *Dianne Hart*
Kristin Diane Jacobs
Evan Jenne, At Large
Dodie Joseph
s/ *Mike La Rosa*, At Large
s/ *Chris Latvala*
s/ *MaryLynn Magar*
s/ *Ralph E. Massullo, M.D.*
s/ *Lawrence McClure*
s/ *Wengay Newton*
s/ *Toby Overdorf*
s/ *Daniel Perez*
s/ *Scott Plakon*
s/ *Tina Polsky*
s/ *Sharon Pritchett*
s/ *Paul Renner*
s/ *Will Robinson*
s/ *Anthony Rodriguez*
s/ *Bob Rommel*
s/ *Anthony Sabatini*
s/ *Tyler Sirois*
s/ *Carlos Guillermo Smith*
s/ *Chris Sprowls*, At Large
s/ *Cyndi Stevenson*
s/ *Jennifer Mae Sullivan*, At Large
s/ *Josie Tomkow*
s/ *Susan L. Valdes*
s/ *Clovis Watson, Jr.*
Matt Willhite
s/ *Jayer Williamson*
s/ *Ardian Zika*

s/ *James Grant*
s/ *Tommy Gregory*
s/ *Brett Hage*
s/ *Blaise Ingolia*
Al Jacquet
s/ *Shevrin D. Jones*
s/ *Sam H. Killebrew*
s/ *Chip LaMarca*
s/ *Thomas J. Leek*
Amber Mariano
s/ *Stan McClain*
s/ *Kionne L. McGhee*, At Large
Anika Omphroy
s/ *Bobby Payne*
s/ *Cary Pigman*
s/ *Rene Plasencia*
s/ *Mel Ponder*
s/ *Holly Raschein*
s/ *Spencer Roach*
s/ *Ray Wesley Rodrigues*, At Large
s/ *Ana Maria Rodriguez*
Rick Roth
s/ *David Santiago*, At Large
s/ *Emily Slosberg*
s/ *David Smith*
s/ *Richard Stark*
s/ *Charlie Stone*, At Large
s/ *Jackie Toledo*
s/ *Jay Trumbull*
Barbara Watson
s/ *Jennifer Webb*
Patricia H. Williams
s/ *Clay Yarborough*

Managers on the part of the House

Conference Committee Amendment (379320)—Delete everything and insert:

A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2019, and ending June 30, 2020, and supplemental appropriations for the period ending June 30, 2019, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of state government; providing effective dates.

Be It Enacted by the Legislature of the State of Florida:

The moneys contained herein are appropriated from the named funds for Fiscal Year 2019-2020 to the state agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

The moneys contained herein are appropriated from the Education Enhancement "Lottery" Trust Fund to the state agencies indicated.

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 63, 65, 67, 67A, 68 through 70, 72 through 77, and 156, 60 percent of general revenue shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

No funds are appropriated in Specific Appropriations 1 through 167 and sections 9 through 19 and 96 for the payment of rent, lease or

**SECTION 1 - EDUCATION ENHANCEMENT
SPECIFIC
APPROPRIATION**

possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 480:0570, 480:0644 or 480:M139, or Florida State University Lease No. 2011:101, or any other lease, by the Department of Education or any state university, notwithstanding any lease or contract to the contrary. The Department of Education and all state universities are prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 480:0570, 480:0644 or 480:M139, or Florida State University Lease No. 2011:101, or any other lease.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

| | | |
|---|--|------------|
| 1 | FIXED CAPITAL OUTLAY | |
| | CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL | |
| | OUTLAY BOND PROGRAMS - OPERATING FUNDS AND | |
| | DEBT SERVICE | |
| | FROM EDUCATIONAL ENHANCEMENT TRUST | |
| | FUND | 82,328,303 |

Funds in Specific Appropriation 1 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond programs established in chapter 97-384, Laws of Florida.

Funds in Specific Appropriation 1 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service and projects. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service and projects resulting from these transfers.

| | | |
|---|-------------------------------------|-------------|
| 2 | FIXED CAPITAL OUTLAY | |
| | DEBT SERVICE - CLASS SIZE REDUCTION | |
| | LOTTERY CAPITAL OUTLAY PROGRAM | |
| | FROM EDUCATIONAL ENHANCEMENT TRUST | |
| | FUND | 133,387,970 |

Funds in Specific Appropriation 2 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service resulting from these transfers.

Funds in Specific Appropriation 2 are for Fiscal Year 2019-2020 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, for class size reduction, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

| | | |
|---|------------------------------------|-----------|
| 3 | FIXED CAPITAL OUTLAY | |
| | EDUCATIONAL FACILITIES | |
| | FROM EDUCATIONAL ENHANCEMENT TRUST | |
| | FUND | 6,651,295 |

Funds in Specific Appropriation 3 for educational facilities are provided for debt service requirements associated with bond proceeds from the Lottery Capital Outlay and Debt Service Trust Fund included in Specific Appropriations 17 and 17A of chapter 2012-118, Laws of Florida, authorized pursuant to section 1013.737, Florida Statutes.

Funds in Specific Appropriation 3 shall be transferred, using nonoperating budget authority, to the Lottery Capital Outlay and Debt Service Trust Fund. There is hereby appropriated from the Lottery Capital Outlay and Debt Service Trust Fund an amount sufficient to enable the payment of debt service resulting from these transfers.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

SECTION 1 - EDUCATION ENHANCEMENT
SPECIFIC
APPROPRIATION

| | |
|----------------------------|-------------|
| FROM TRUST FUNDS | 222,367,568 |
| TOTAL ALL FUNDS | 222,367,568 |

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

| | |
|--|-------------|
| 4 SPECIAL CATEGORIES | |
| GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES | |
| SCHOLARSHIP PROGRAM | |
| FROM EDUCATIONAL ENHANCEMENT TRUST | |
| FUND | 595,143,167 |

From the funds in Specific Appropriation 4, the Bright Futures Scholarship awards for the 2019-2020 academic year shall be as follows:

Academic Scholars shall receive an award equal to the amount necessary to pay 100 percent of tuition and applicable fees for fall, spring, and summer terms, and an additional \$300 each fall and spring semester for textbooks and college-related expenses.

Medallion Scholars shall receive an award equal to the amount necessary to pay 75 percent of tuition and applicable fees for fall, spring, and summer terms.

For Gold Seal Vocational Scholars and Gold Seal CAPE Scholars, the award per credit hour or credit hour equivalent shall be as follows:

| | |
|---|--|
| Gold Seal Vocational Scholars and Gold Seal CAPE Scholars | |
| Career Certificate Program.....\$ 39 | |
| Applied Technology Diploma Program.....\$ 39 | |
| Technical Degree Education Program.....\$ 48 | |

| | |
|--|--|
| Gold Seal CAPE Scholars | |
| Bachelor of Science Program with Statewide | |
| Articulation Agreement.....\$ 48 | |
| Florida College System Bachelor of Applied | |
| Science Program.....\$ 48 | |

The additional stipend for Top Scholars shall be \$44 per credit hour.

| | |
|------------------------------------|------------|
| 5 FINANCIAL ASSISTANCE PAYMENTS | |
| STUDENT FINANCIAL AID | |
| FROM EDUCATIONAL ENHANCEMENT TRUST | |
| FUND | 64,513,215 |

Funds in Specific Appropriation 5 are allocated in Specific Appropriation 75. These funds are provided for Florida Student Assistance Grant (FSAG) public full-time and part-time programs.

| | |
|---|-------------|
| TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE | |
| FROM TRUST FUNDS | 659,656,382 |
| TOTAL ALL FUNDS | 659,656,382 |

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2019-2020 fiscal year are incorporated by reference in Senate Bill 2502. The calculations are the basis for the appropriations in the General Appropriations Act in Specific Appropriations 6, 7, 8, 93, and 94.

| | |
|---------------------------------------|-------------|
| 6 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - FLORIDA EDUCATIONAL | |
| FINANCE PROGRAM | |
| FROM EDUCATIONAL ENHANCEMENT TRUST | |
| FUND | 353,358,911 |

Funds provided in Specific Appropriation 6 are allocated in Specific Appropriation 93.

SECTION 1 - EDUCATION ENHANCEMENT
SPECIFIC
APPROPRIATION

| | |
|--|-------------|
| 7 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - CLASS SIZE REDUCTION | |
| FROM EDUCATIONAL ENHANCEMENT TRUST | |
| FUND | 103,776,356 |

Funds in Specific Appropriations 7 and 94 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,314.06, for grades 4 to 8 shall be \$896.32, and for grades 9 to 12 shall be \$898.49. The class size reduction allocation shall be recalculated based on enrollment through the October 2019 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and 94, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

| | |
|--|-------------|
| 8 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - DISTRICT LOTTERY AND | |
| SCHOOL RECOGNITION PROGRAM | |
| FROM EDUCATIONAL ENHANCEMENT TRUST | |
| FUND | 134,582,877 |

Funds in Specific Appropriation 8 are provided for the Florida School Recognition Program to be allocated as awards of up to \$100 per student to qualified schools pursuant to section 1008.36, Florida Statutes.

If there are funds remaining after payment to qualified schools, the balance shall be allocated as discretionary lottery funds to all school districts based on each district's K-12 base funding. From these funds, school districts shall allocate up to \$5 per unweighted student to be used at the discretion of the school advisory council pursuant to section 24.121(5), Florida Statutes. If funds are insufficient to provide \$5 per student, the available funds shall be prorated.

| | |
|--|-------------|
| TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP | |
| FROM TRUST FUNDS | 591,718,144 |
| TOTAL ALL FUNDS | 591,718,144 |

PROGRAM: WORKFORCE EDUCATION

| | |
|------------------------------------|------------|
| 9 AID TO LOCAL GOVERNMENTS | |
| WORKFORCE DEVELOPMENT | |
| FROM EDUCATIONAL ENHANCEMENT TRUST | |
| FUND | 81,353,010 |

Funds in Specific Appropriation 9 are allocated in Specific Appropriation 125. These funds are provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes.

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

| | |
|--|-------------|
| 11 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM | |
| PROGRAM FUND | |
| FROM EDUCATIONAL ENHANCEMENT TRUST | |
| FUND | 150,218,929 |

The funds in Specific Appropriation 11 shall be allocated as follows:

| | |
|---|------------|
| Eastern Florida State College..... | 5,848,489 |
| Broward College..... | 11,567,298 |
| College of Central Florida..... | 3,212,400 |
| Chipola College..... | 1,992,434 |
| Daytona State College..... | 7,230,079 |
| Florida SouthWestern State College..... | 4,326,417 |

SECTION 1 - EDUCATION ENHANCEMENT

SPECIFIC

APPROPRIATION

| | |
|---|------------|
| Florida State College at Jacksonville..... | 10,713,941 |
| Florida Keys Community College..... | 863,241 |
| Gulf Coast State College..... | 2,925,404 |
| Hillsborough Community College..... | 7,099,525 |
| Indian River State College..... | 6,295,775 |
| Florida Gateway College..... | 1,862,212 |
| Lake-Sumter State College..... | 1,753,669 |
| State College of Florida, Manatee-Sarasota..... | 2,936,965 |
| Miami Dade College..... | 24,106,424 |
| North Florida Community College..... | 961,038 |
| Northwest Florida State College..... | 2,654,967 |
| Palm Beach State College..... | 7,443,097 |
| Pasco-Hernando State College..... | 3,413,192 |
| Pensacola State College..... | 4,686,728 |
| Polk State College..... | 3,409,431 |
| Saint Johns River State College..... | 2,305,507 |
| Saint Petersburg College..... | 9,443,975 |
| Santa Fe College..... | 4,239,042 |
| Seminole State College of Florida..... | 4,722,992 |
| South Florida State College..... | 2,181,088 |
| Tallahassee Community College..... | 4,320,585 |
| Valencia College..... | 7,703,014 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 12 through 16 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

12 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES

FROM EDUCATIONAL ENHANCEMENT TRUST

| | |
|----------------|-------------|
| FUND | 342,732,781 |
|----------------|-------------|

Funds in Specific Appropriation 12 shall be allocated as follows:

| | |
|---|------------|
| University of Florida..... | 63,020,006 |
| Florida State University..... | 52,653,153 |
| Florida A&M University..... | 19,881,878 |
| University of South Florida..... | 46,976,754 |
| University of South Florida - St. Petersburg..... | 2,074,459 |
| University of South Florida - Sarasota/Manatee..... | 1,765,091 |
| Florida Atlantic University..... | 27,939,279 |
| University of West Florida..... | 10,542,913 |
| University of Central Florida..... | 48,209,374 |
| Florida International University..... | 41,214,709 |
| University of North Florida..... | 17,167,641 |
| Florida Gulf Coast University..... | 9,539,051 |
| New College of Florida..... | 1,385,113 |
| Florida Polytechnic University..... | 363,360 |

13 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE)

FROM EDUCATIONAL ENHANCEMENT TRUST

| | |
|----------------|------------|
| FUND | 17,079,571 |
|----------------|------------|

14 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER

FROM EDUCATIONAL ENHANCEMENT TRUST

| | |
|----------------|------------|
| FUND | 12,740,542 |
|----------------|------------|

15 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER

FROM EDUCATIONAL ENHANCEMENT TRUST

| | |
|----------------|-----------|
| FUND | 7,898,617 |
|----------------|-----------|

16 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA STATE UNIVERSITY

SECTION 1 - EDUCATION ENHANCEMENT

SPECIFIC

APPROPRIATION

MEDICAL SCHOOL

FROM EDUCATIONAL ENHANCEMENT TRUST

| | |
|----------------|---------|
| FUND | 824,574 |
|----------------|---------|

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

| | |
|----------------------------|-------------|
| FROM TRUST FUNDS | 381,276,085 |
|----------------------------|-------------|

| | |
|---------------------------|-------------|
| TOTAL ALL FUNDS | 381,276,085 |
|---------------------------|-------------|

TOTAL OF SECTION 1

| | |
|----------------------------|---------------|
| FROM TRUST FUNDS | 2,086,590,118 |
|----------------------------|---------------|

| | |
|---------------------------|---------------|
| TOTAL ALL FUNDS | 2,086,590,118 |
|---------------------------|---------------|

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

The moneys contained herein are appropriated from the named funds to the Department of Education as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay.

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 18 through 22, and 25 through 27A from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301 (2), Florida Statutes, shall apply to all capital outlay funds appropriated from the Public Education Capital Outlay and Debt Service Trust Fund for Fiscal Year 2019-2020 in Specific Appropriations 18 through 22, and 25 through 27A.

The Governor's Office of Policy and Budget shall establish Fixed Capital Outlay budget authority within appropriate accounts to enable expenditure of funds appropriated for the state universities, the Florida School for the Deaf and the Blind, public school districts, public broadcasting stations, the Division of Blind Services, and Florida colleges.

17 FIXED CAPITAL OUTLAY

STATE UNIVERSITY SYSTEM CAPITAL

IMPROVEMENT FEE PROJECTS

FROM CAPITAL IMPROVEMENTS FEE

| | |
|----------------------|------------|
| TRUST FUND | 44,000,000 |
|----------------------|------------|

Funds in Specific Appropriation 17 shall be allocated by the Board of Governors to the universities on a pro rata distribution basis in accordance with the Board of Governors Legislative Budget Request for funding from the Capital Improvements Fee Trust Fund, as approved January 31, 2019. Each board of trustees shall report to the Board of Governors the funding it allocates to each specific project.

18 FIXED CAPITAL OUTLAY

MAINTENANCE, REPAIR, RENOVATION, AND

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC

APPROPRIATION

REMODELING

FROM PUBLIC EDUCATION CAPITAL

| | |
|------------------------------------|-------------|
| OUTLAY AND DEBT SERVICE TRUST FUND | 158,209,945 |
|------------------------------------|-------------|

Funds in Specific Appropriation 18 shall be allocated as follows:

| | |
|----------------------|-------------|
| Charter Schools..... | 158,209,945 |
|----------------------|-------------|

Funds in Specific Appropriation 18 shall be distributed in accordance with section 1013.62, Florida Statutes.

19 FIXED CAPITAL OUTLAY

SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS

FROM PUBLIC EDUCATION CAPITAL

| | |
|------------------------------------|-----------|
| OUTLAY AND DEBT SERVICE TRUST FUND | 6,593,682 |
|------------------------------------|-----------|

Funds in Specific Appropriation 19 shall be distributed among lab schools approved pursuant to section 1002.32, Florida Statutes, based upon full-time equivalent student membership.

20 FIXED CAPITAL OUTLAY

FLORIDA COLLEGE SYSTEM PROJECTS

| | |
|-------------------------------------|-----------|
| FROM GENERAL REVENUE FUND | 3,000,000 |
|-------------------------------------|-----------|

FROM PUBLIC EDUCATION CAPITAL

| | |
|------------------------------------|-----------|
| OUTLAY AND DEBT SERVICE TRUST FUND | 8,279,721 |
|------------------------------------|-----------|

Nonrecurring funds in Specific Appropriation 20 shall be allocated as follows:

DAYTONA STATE COLLEGE

| | |
|---|-----------|
| Const Clsrn/Lab/Office, site imp-Deltona..... | 5,062,361 |
|---|-----------|

INDIAN RIVER STATE COLLEGE

| | |
|---|-----------|
| Replace Fac 8 Industrial Tech-Main..... | 4,195,339 |
|---|-----------|

STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA

| | |
|--|-----------|
| Renovate/Add Science Bldg #25 - Bradenton..... | 2,022,021 |
|--|-----------|

21 FIXED CAPITAL OUTLAY

STATE UNIVERSITY SYSTEM PROJECTS

| | |
|-------------------------------------|------------|
| FROM GENERAL REVENUE FUND | 39,400,000 |
|-------------------------------------|------------|

FROM PUBLIC EDUCATION CAPITAL

| | |
|------------------------------------|------------|
| OUTLAY AND DEBT SERVICE TRUST FUND | 67,845,000 |
|------------------------------------|------------|

Nonrecurring funds in Specific Appropriation 21 shall be allocated as follows:

FLORIDA A & M UNIVERSITY

| | |
|--------------------------------------|------------|
| Student Affairs Building (CASS)..... | 24,845,000 |
|--------------------------------------|------------|

FLORIDA ATLANTIC UNIVERSITY

| | |
|---|--|
| A.D. Henderson/FAU High Developmental Research School K-8 | |
|---|--|

| | |
|--|------------|
| Replacement Facility (Senate Form 1935) (HB 2233)..... | 11,500,000 |
|--|------------|

| | |
|--------------------------------------|------------|
| Jupiter STEM/Life Sciences Bldg..... | 11,000,000 |
|--------------------------------------|------------|

FLORIDA GULF COAST UNIVERSITY

| | |
|---|-----------|
| School of Integrated Watershed and Coastal Studies..... | 9,000,000 |
|---|-----------|

UNIVERSITY OF FLORIDA

| | |
|---|------------|
| Data Science and Information Technology Building..... | 25,000,000 |
|---|------------|

| | |
|---|--|
| PK Yonge Secondary School Facility Phase II | |
|---|--|

| | |
|-----------------------------------|------------|
| (Senate Form 1903) (HB 2911)..... | 11,500,000 |
|-----------------------------------|------------|

UNIVERSITY OF NORTH FLORIDA

| | |
|--|-----------|
| Roy Lassiter Hall Renovations (Senate Form 1907) (HB 3069) . | 2,000,000 |
|--|-----------|

UNIVERSITY OF SOUTH FLORIDA

| | |
|--|------------|
| Morsani College of Medicine and Heart Health Institute.... | 12,400,000 |
|--|------------|

22 FIXED CAPITAL OUTLAY

SPECIAL FACILITY CONSTRUCTION ACCOUNT

FROM PUBLIC EDUCATION CAPITAL

| | |
|------------------------------------|------------|
| OUTLAY AND DEBT SERVICE TRUST FUND | 32,326,046 |
|------------------------------------|------------|

Funds in Specific Appropriation 22 are nonrecurring and shall be allocated in accordance with section 1013.64(2), Florida Statutes, as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC

APPROPRIATION

| | |
|-----------------------------------|-----------|
| Liberty (3rd and final year)..... | 6,060,895 |
|-----------------------------------|-----------|

| | |
|-----------------------------------|------------|
| Jackson (3rd and final year)..... | 19,059,807 |
|-----------------------------------|------------|

| | |
|---------------------------------|-----------|
| Gilchrist (2nd of 3 years)..... | 7,205,344 |
|---------------------------------|-----------|

23 FIXED CAPITAL OUTLAY

DEBT SERVICE

FROM CAPITAL IMPROVEMENTS FEE

| | |
|----------------------|------------|
| TRUST FUND | 14,398,093 |
|----------------------|------------|

FROM PUBLIC EDUCATION CAPITAL

| | |
|------------------------------------|-------------|
| OUTLAY AND DEBT SERVICE TRUST FUND | 851,066,109 |
|------------------------------------|-------------|

FROM SCHOOL DISTRICT AND COMMUNITY

COLLEGE DISTRICT CAPITAL OUTLAY

| | |
|-------------------------------------|------------|
| AND DEBT SERVICE TRUST FUND | 20,589,883 |
|-------------------------------------|------------|

Funds in Specific Appropriation 23 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2019-2020 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the State Constitution, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation 23 is insufficient due to interest rate changes, issuance timing, or other circumstances, the amount of the insufficiency is appropriated from the School District and Community College District Capital Outlay and Debt Service Trust Fund.

24 FIXED CAPITAL OUTLAY

GRANTS AND AIDS - SCHOOL DISTRICT AND

COMMUNITY COLLEGE

FROM SCHOOL DISTRICT AND COMMUNITY

COLLEGE DISTRICT CAPITAL OUTLAY

| | |
|-------------------------------------|-------------|
| AND DEBT SERVICE TRUST FUND | 106,224,644 |
|-------------------------------------|-------------|

25 FIXED CAPITAL OUTLAY

FLORIDA SCHOOL FOR THE DEAF AND BLIND -

CAPITAL PROJECTS

FROM PUBLIC EDUCATION CAPITAL

| | |
|------------------------------------|-----------|
| OUTLAY AND DEBT SERVICE TRUST FUND | 2,807,490 |
|------------------------------------|-----------|

Funds in Specific Appropriation 25 are provided for maintenance projects at the Florida School for the Deaf and Blind.

26 FIXED CAPITAL OUTLAY

DIVISION OF BLIND SERVICES - CAPITAL

PROJECTS

FROM PUBLIC EDUCATION CAPITAL

| | |
|------------------------------------|---------|
| OUTLAY AND DEBT SERVICE TRUST FUND | 380,000 |
|------------------------------------|---------|

Funds provided in Specific Appropriation 26 are provided for the Division of Blind Services for repair and maintenance at the Daytona facility. The funds will be used to improve security throughout the Division of Blind Services Rehabilitation and Braille and Talking Books Library Campus to ensure standards are met and to secure grounds and buildings on campus.

27 FIXED CAPITAL OUTLAY

PUBLIC BROADCASTING PROJECTS

FROM PUBLIC EDUCATION CAPITAL

| | |
|------------------------------------|-----------|
| OUTLAY AND DEBT SERVICE TRUST FUND | 2,958,116 |
|------------------------------------|-----------|

Funds in Specific Appropriation 27 are provided for the following projects to correct health and safety issues at public broadcasting stations:

| | |
|---|-------|
| WDNA-FM, Miami - Repair Damaged Exciter on Transmitter..... | 5,400 |
|---|-------|

| | |
|--|--|
| WEDU-TV, Tampa - Replace and Repair Multiple Components to | |
|--|--|

| | |
|------------------|---------|
| HVAC System..... | 660,000 |
|------------------|---------|

| | |
|---|--------|
| WEDU-TV, Tampa - Repair Leaky Roof..... | 20,000 |
|---|--------|

| | |
|---|--------|
| WEFS-TV, Cocoa - Replace Generator..... | 60,000 |
|---|--------|

| | |
|--|--------|
| WEFS-TV, Cocoa - Replace Uninterruptible Power Supply..... | 33,200 |
|--|--------|

| | |
|--|--------|
| WEFS-TV, Cocoa - Repair and Replace Water Drainage System... | 10,000 |
|--|--------|

| | |
|--|-------|
| WEFS-TV, Cocoa - Inspection and Mapping of Station Tower.... | 3,000 |
|--|-------|

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC

APPROPRIATION

| | |
|---|---------|
| WFSU-TV/FM, Tallahassee - Replace Technical Equipment at the Satellite Operations Center..... | 342,304 |
| WJCT-TV/FM, Jacksonville - Replace Roof..... | 225,000 |
| WJCT-TV/FM, Jacksonville - Repaint Studio Transmitter Link Tower..... | 35,000 |
| WMFE-FM, Orlando - Repair HVAC System and Install Air Conditioning Unit..... | 117,000 |
| WMFE-FM, Orlando - Replace Lift Station..... | 50,000 |
| WMNF-FM, Miami - Replace Security System and Lighting..... | 43,814 |
| WPBT-TV, Miami - Repair Disintegrating HVAC Condensing Units | 51,000 |
| WQCS-FM, Fort Pierce - Replace Primary Transmitter..... | 125,000 |
| WSRE-TV, Pensacola - Replace Uninterruptible Power Supply... | 100,000 |
| WUFT-TV/FM, Gainesville - Upgrade Facility to Hurricane Shelter Standards..... | 500,000 |
| WUSF-TV/FM, Tampa - Replace Transmitter and Studio Transmitter Link System..... | 197,750 |
| WUSF-TV/FM, Tampa - Purchase and Install Emergency Studio Generator..... | 85,000 |
| WUSF-TV/FM, Tampa - Replace Safety Lighting..... | 70,000 |
| WXEL-TV, Boynton Beach - Replace Chiller in HVAC System.... | 224,648 |

27A FIXED CAPITAL OUTLAY

PUBLIC SCHOOL PROJECTS

FROM PUBLIC EDUCATION CAPITAL

| | |
|------------------------------------|-----------|
| OUTLAY AND DEBT SERVICE TRUST FUND | 1,000,000 |
|------------------------------------|-----------|

Funds in Specific Appropriation 27A shall be allocated as follows:

HERNANDO COUNTY SCHOOL DISTRICT

Hernando Schools Vocational Program

| | |
|-----------------------------------|-----------|
| (Senate Form 1654) (HB 4289)..... | 1,000,000 |
|-----------------------------------|-----------|

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

| | |
|-------------------------------------|---------------|
| FROM GENERAL REVENUE FUND | 42,400,000 |
| FROM TRUST FUNDS | 1,316,678,729 |
| TOTAL ALL FUNDS | 1,359,078,729 |

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 29 through 42 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

If the department identifies additional resources that may be used to maximize federal matching funds for the Vocational Rehabilitation Program, the department shall submit a budget amendment prior to the expenditure of the funds, in accordance with the provisions of chapter 216, Florida Statutes.

| | |
|----------------------|------------|
| APPROVED SALARY RATE | 36,018,797 |
|----------------------|------------|

| | |
|--|------------|
| 29 SALARIES AND BENEFITS POSITIONS | 884.00 |
| FROM GENERAL REVENUE FUND | 10,381,136 |
| FROM ADMINISTRATIVE TRUST FUND . . . | 223,452 |
| FROM FEDERAL REHABILITATION TRUST FUND | 39,049,520 |
| 30 OTHER PERSONAL SERVICES | |
| FROM FEDERAL REHABILITATION TRUST FUND | 1,491,984 |
| 31 EXPENSES | |
| FROM GENERAL REVENUE FUND | 6,686 |
| FROM FEDERAL REHABILITATION TRUST FUND | 12,308,851 |
| 32 AID TO LOCAL GOVERNMENTS | |
| GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS | |
| FROM GENERAL REVENUE FUND | 7,346,567 |

From the funds provided in Specific Appropriation 32, recurring

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC

APPROPRIATION

funds are provided for the following base appropriations projects:

| | |
|---|-----------|
| Adults with Disabilities - Helping People Succeed..... | 109,006 |
| Broward County Public Schools Adults with Disabilities..... | 800,000 |
| Daytona State College Adults with Disabilities Program..... | 70,000 |
| Flagler Adults with Disabilities Program..... | 535,892 |
| Gadsden Adults with Disabilities Program..... | 100,000 |
| Gulf Adults with Disabilities Program..... | 35,000 |
| Inclusive Transition and Employment Management Program (ITEM)..... | 750,000 |
| Jackson Adults with Disabilities Program..... | 1,019,247 |
| Leon Adults with Disabilities Program..... | 225,000 |
| Miami-Dade Adults with Disabilities Program..... | 1,125,208 |
| Palm Beach Habilitation Center..... | 225,000 |
| Sumter Adults with Disabilities Program..... | 42,500 |
| Tallahassee Community College Adults with Disabilities Program..... | 25,000 |
| Taylor Adults with Disabilities Program..... | 42,500 |
| Wakulla Adults with Disabilities Program..... | 42,500 |

From the funds provided in Specific Appropriation 32, nonrecurring funds are provided for the following appropriations projects:

| | |
|---|---------|
| Arc Broward Skills Training - Adults with Disabilities (Senate Form 1685) (HB 3889)..... | 300,000 |
| Brevard Achievement Center - Brevard Adults with Disabilities (Senate Form 1779) (HB 2385)..... | 199,714 |
| Inclusive Transition and Employment Management (ITEM) Program (Senate Form 1011) (HB 3807)..... | 750,000 |
| Jacksonville School for Autism Vocational STEP Program (Senate Form 1913) (HB 4311)..... | 250,000 |
| Marino Virtual Campus (Senate Form 1012) (HB 4535)..... | 500,000 |
| The WOW Center - Education, Internships and Training for Future Workforce Success (Senate Form 1970) (HB 2973)..... | 200,000 |

Funds provided in Specific Appropriation 32 for the Inclusive Transition and Employment Management (ITEM) Program shall be used to provide young adults with disabilities who are between the ages of 16 and 28 with transitional skills, education, and on-the-job experience to allow them to acquire and retain permanent employment.

| | |
|--|------------|
| 33 OPERATING CAPITAL OUTLAY | |
| FROM FEDERAL REHABILITATION TRUST FUND | 480,986 |
| 34 SPECIAL CATEGORIES | |
| CONTRACTED SERVICES | |
| FROM GENERAL REVENUE FUND | 1,167,838 |
| FROM FEDERAL REHABILITATION TRUST FUND | 16,608,886 |
| FROM GRANTS AND DONATIONS TRUST FUND | 1,500,000 |

From the funds in Specific Appropriation 34, \$549,823 in recurring funds from the General Revenue Fund is appropriated for the High School High Tech Program.

| | |
|--|-----------|
| 35 SPECIAL CATEGORIES | |
| GRANTS AND AIDS - INDEPENDENT LIVING SERVICES | |
| FROM GENERAL REVENUE FUND | 1,232,004 |
| FROM FEDERAL REHABILITATION TRUST FUND | 4,950,789 |

Funds provided in Specific Appropriation 35 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the 2005-2007 State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,472,193 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.

The State Plan for Independent Living may include provisions related to financial needs testing and financial participation of consumers, as agreed upon by all signatories to the plan.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC

APPROPRIATION

| | | | |
|----------------------------------|--|------------|-------------|
| 36 | SPECIAL CATEGORIES | | |
| | PURCHASED CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 31,226,986 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 106,287,217 |
| 37 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 554,823 |
| 38 | SPECIAL CATEGORIES | | |
| | TENANT BROKER COMMISSIONS | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 97,655 |
| 39 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 61,805 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 950 |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 227,480 |
| 40 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 154,316 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 515,762 |
| 41 | DATA PROCESSING SERVICES | | |
| | EDUCATION TECHNOLOGY AND INFORMATION | | |
| | SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 231,585 |
| 42 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 278,290 |
| TOTAL: VOCATIONAL REHABILITATION | | | |
| | FROM GENERAL REVENUE FUND | 51,577,338 | |
| | FROM TRUST FUNDS | | 184,808,230 |
| | TOTAL POSITIONS | 884.00 | |
| | TOTAL ALL FUNDS | | 236,385,568 |
| BLIND SERVICES, DIVISION OF | | | |
| | APPROVED SALARY RATE | 10,475,273 | |
| 43 | SALARIES AND BENEFITS POSITIONS | 289.75 | |
| | FROM GENERAL REVENUE FUND | 4,529,782 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 360,626 |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 10,059,421 |
| 44 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 151,524 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 301,749 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 10,441 |
| 45 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 415,191 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 40,774 |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 2,473,307 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 44,395 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC

APPROPRIATION

| | | | |
|--|--|------------|------------|
| 46 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - COMMUNITY REHABILITATION | | |
| | FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 847,347 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 4,100,913 |
| 47 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 54,294 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 235,198 |
| 48 | FOOD PRODUCTS | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 200,000 |
| 49 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 100,000 |
| 50 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CLIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 10,547,902 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 12,481,496 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 252,746 |
| From the funds in Specific Appropriation 50, recurring funds from the General Revenue Fund are provided for the following base appropriations projects: | | | |
| | Blind Babies Successful Transition from Preschool to School. | 2,438,004 | |
| | Blind Children's Program..... | 200,000 | |
| | Florida Association of Agencies Serving the Blind..... | 500,000 | |
| | Lighthouse for the Blind - Miami..... | 150,000 | |
| | Lighthouse for the Blind - Pasco/Hernando..... | 50,000 | |
| From the funds in Specific Appropriation 50, nonrecurring funds from the General Revenue Fund are provided for the following appropriations projects: | | | |
| | Florida Association of Agencies Serving the Blind - | | |
| | Children's Program (Senate Form 1043) (HB 3213)..... | 300,000 | |
| | Lighthouse for the Blind - Collier (Senate Form 1025) | | |
| | (HB 2663)..... | 85,000 | |
| From the funds in Specific Appropriation 50, \$400,000 in nonrecurring funds from the General Revenue Fund is appropriated for the Blind Babies Successful Transition Program in accordance with s. 413.092, Florida Statutes. | | | |
| 51 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 56,140 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 725,000 |
| 52 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - INDEPENDENT LIVING | | |
| | SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 35,000 |
| 53 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 72,552 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 228,927 |
| 54 | SPECIAL CATEGORIES | | |
| | LIBRARY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 89,735 | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)
SPECIFIC
APPROPRIATION

| | |
|--|------------|
| FROM GRANTS AND DONATIONS TRUST FUND | 100,000 |
| From the funds in Specific Appropriation 54, \$50,000 in recurring funds from the General Revenue Fund is provided for the Braille & Talking Book Library (base appropriations project). | |
| 55 SPECIAL CATEGORIES VENDING STANDS - EQUIPMENT AND SUPPLIES FROM FEDERAL REHABILITATION TRUST FUND | 6,177,345 |
| FROM GRANTS AND DONATIONS TRUST FUND | 595,000 |
| 56 SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM FEDERAL REHABILITATION TRUST FUND | 18,158 |
| 57 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 3,566 |
| FROM ADMINISTRATIVE TRUST FUND | 2,771 |
| FROM FEDERAL REHABILITATION TRUST FUND | 88,794 |
| 57A DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM FEDERAL REHABILITATION TRUST FUND | 325 |
| 59 DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL REHABILITATION TRUST FUND | 686,842 |
| 60 DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND | 228,994 |
| 61 DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND | 320,398 |
| TOTAL: BLIND SERVICES, DIVISION OF FROM GENERAL REVENUE FUND | 16,768,033 |
| FROM TRUST FUNDS | 39,868,620 |
| TOTAL POSITIONS | 289.75 |
| TOTAL ALL FUNDS | 56,636,653 |

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds from Specific Appropriations 62, 64, 65, 66, and 67A, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

Institutions receiving funds from Specific Appropriations 63, 64, and 67 must submit an annual report to the Department of Education detailing the following metrics for Florida resident students: entrance requirements for the year; percentage of students receiving Pell Grants, Bright Futures, and other academic aid; graduation rates; job placement rates; and job placement rates in-field up to 120 days past graduation. The report shall also include information for each institution on the total federal loan amounts disbursed and the total number of students who received federal loans. The report must be submitted by September 1, 2019, and reflect prior academic year statistics.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)
SPECIFIC
APPROPRIATION

| | |
|---|-----------|
| 62 SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY FROM GENERAL REVENUE FUND | 3,750,000 |
|---|-----------|

From the funds in Specific Appropriation 62, \$3,500,000 in recurring funds and \$250,000 in nonrecurring funds are appropriated for a base appropriations project for the University of Miami Medical Training and Simulation Laboratory (Senate Form 2256) (HB 3695).

| | |
|--|-----------|
| 63 SPECIAL CATEGORIES ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION) FROM GENERAL REVENUE FUND | 4,946,181 |
|--|-----------|

Funds in Specific Appropriation 63 are provided to support 1,741 qualified Florida resident students at \$2,841 per student for tuition assistance pursuant to section 1009.891, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2019-2020 enrollment.

| | |
|--|------------|
| 64 SPECIAL CATEGORIES GRANTS AND AIDS - HISTORICALLY BLACK PRIVATE COLLEGES FROM GENERAL REVENUE FUND | 12,516,543 |
|--|------------|

From the funds in Specific Appropriation 64, \$10,421,685 is provided for the following recurring base appropriations projects, which shall be allocated as follows, and shall only be expended for student access and retention or direct instruction purposes.

| | |
|----------------------------------|-----------|
| Bethune-Cookman University..... | 3,960,111 |
| Edward Waters College..... | 2,929,526 |
| Florida Memorial University..... | 3,532,048 |

In addition, \$1,275,000 is provided for the following recurring base appropriations projects to be allocated as follows:

| | |
|---|-----------|
| Bethune-Cookman University Small, Women and Minority-Owned Businesses..... | 75,000 |
| Edward Waters College Institute on Criminal Justice..... | 1,000,000 |
| Florida Memorial University Technology Upgrades..... | 200,000 |

From the funds in Specific Appropriation 64, \$719,858 in recurring funds is allocated for library resources and shall be used for the purchase of books, electronic library resources, online journals, other related library materials and other technology upgrades needed to support institutional academic programs pursuant to section 1006.59, Florida Statutes. The funds for library resources shall be allocated equally to Bethune-Cookman University, Edward Waters College, and Florida Memorial University.

From the funds in Specific Appropriation 64, \$100,000 in nonrecurring funds is provided for the following appropriations project:

| | |
|--|---------|
| Edward Waters College Pre-College Academy (Summer Bridge) (Senate Form 2160) (HB 4557)..... | 100,000 |
|--|---------|

| | |
|---|---------|
| 65 SPECIAL CATEGORIES GRANTS AND AIDS - ACADEMIC PROGRAM CONTRACTS FROM GENERAL REVENUE FUND | 250,000 |
|---|---------|

Funds in Specific Appropriation 65 are provided for tuition scholarships for Florida residents enrolled in Beacon College, which is a recurring base appropriations project.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC

APPROPRIATION

66 SPECIAL CATEGORIES

GRANTS AND AIDS - PRIVATE COLLEGES AND
UNIVERSITIES

FROM GENERAL REVENUE FUND 9,600,000

From the funds in Specific Appropriation 66, \$5,000,000 in recurring funds is provided for the following base appropriations projects:

Embry-Riddle - Aerospace Academy..... 3,000,000
Jacksonville University - EPIC..... 2,000,000

From the funds in Specific Appropriation 66, \$4,600,000 in nonrecurring funds is provided for the following appropriations projects:

Embry-Riddle Aeronautical University Hybrid Propulsion
Test Cell (Senate Form 1625) (HB 3059)..... 1,000,000
Florida Tech - Restore Lagoon Inflow Research
(Senate Form 1528) (HB 3119)..... 800,000
Keiser University/MS in Women's Health & Midwifery
(Senate Form 2097) (HB 2677)..... 550,000
Ringling College - Cross College Alliance Center for
Creativity (Senate Form 1976) (HB 4773)..... 500,000
St. Thomas University School of Nursing Program
(Senate Form 1014) (HB 4493)..... 1,000,000
St. Thomas University Trade and Logistics Program
(Senate Form 1015) (HB 4513)..... 500,000
Stetson University College of Law - Veterans Law Institute
and Veterans Advocacy (Senate Form 1693) (HB 2339)..... 250,000

67 SPECIAL CATEGORIES

EFFECTIVE ACCESS TO STUDENT EDUCATION
GRANT

FROM GENERAL REVENUE FUND 113,912,736

Funds in Specific Appropriation 67 are provided to support 40,096 qualified Florida resident students at \$2,841 per student for tuition assistance pursuant to section 1009.89, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2019-2020 enrollment.

67A SPECIAL CATEGORIES

GRANTS AND AIDS - LECOM / FLORIDA - HEALTH
PROGRAMS

FROM GENERAL REVENUE FUND 2,116,907

From the funds in Specific Appropriation 67A, \$1,691,010 in recurring funds and \$425,897 in nonrecurring appropriations funds are appropriated for the Lake Erie College of Osteopathic Medicine (LECOM)/Bradenton (Senate Form 1359) (HB 4455). The funds shall support Florida residents enrolled in the Osteopathic Medicine or the Pharmacy Program at LECOM. The college shall submit enrollment information for Florida residents prior to January 1, 2020.

67B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND

NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

FACILITY REPAIRS MAINTENANCE AND

CONSTRUCTION

FROM GENERAL REVENUE FUND 1,025,000

The nonrecurring funds in Specific Appropriation 67B are provided for Flagler College Hotel Ponce de Leon Resiliency, an appropriations project (Senate Form 1197) (HB 4023).

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

FROM GENERAL REVENUE FUND 148,117,367

TOTAL ALL FUNDS 148,117,367

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OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

68 SPECIAL CATEGORIES

GRANTS AND AIDS - BENACQUISTO SCHOLARSHIP
PROGRAM

FROM GENERAL REVENUE FUND 21,372,911

69 SPECIAL CATEGORIES

FIRST GENERATION IN COLLEGE MATCHING GRANT
PROGRAM

FROM GENERAL REVENUE FUND 10,617,326

From the funds in Specific Appropriation 69, \$2,654,332 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need-based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2019, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

70 SPECIAL CATEGORIES

PREPAID TUITION SCHOLARSHIPS

FROM GENERAL REVENUE FUND 7,000,000

71 SPECIAL CATEGORIES

FLORIDA ALE, INCORPORATED

FROM GENERAL REVENUE FUND 1,770,000

72 SPECIAL CATEGORIES

GRANTS AND AIDS - MINORITY TEACHER
SCHOLARSHIP PROGRAM

FROM GENERAL REVENUE FUND 917,798

73 SPECIAL CATEGORIES

GRANTS AND AID - NURSING STUDENT LOAN
REIMBURSEMENT/ SCHOLARSHIPSFROM NURSING STUDENT LOAN
FORGIVENESS TRUST FUND 1,233,006

74 FINANCIAL ASSISTANCE PAYMENTS

MARY MCLEOD BETHUNE SCHOLARSHIP

FROM GENERAL REVENUE FUND 160,500

FROM STATE STUDENT FINANCIAL
ASSISTANCE TRUST FUND 160,500

75 FINANCIAL ASSISTANCE PAYMENTS

STUDENT FINANCIAL AID

FROM GENERAL REVENUE FUND 215,885,000

From the funds in Specific Appropriations 5 and 75, the sum of \$279,398,215 is provided pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time.. 233,835,738
Florida Student Assistance Grant - Private..... 24,245,642
Florida Student Assistance Grant - Postsecondary..... 8,081,880
Florida Student Assistance Grant - Career Education..... 3,232,752
Children/Spouses of Deceased/Disabled Veterans..... 7,675,534
Florida Work Experience..... 1,569,922
Rosewood Family Scholarships..... 256,747
Florida Farmworker Scholarships..... 500,000

From the funds in Specific Appropriation 75, \$1,000,000 in recurring funds from the General Revenue Fund is provided for the Honorably Discharged Graduate Assistance Program, which is a recurring base appropriations project. Such funds are provided for supplemental need-based veteran educational benefits and shall be used to assist in the payment of living expenses during holiday and semester breaks for active duty and honorably discharged members of the Armed Forces who served on or after September 11, 2001. To ensure students in both public and private institutions have an opportunity to receive funding, allocations to institutions shall be prorated based on the number of

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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total eligible students at eligible institutions.

From the funds provided in Specific Appropriations 5 and 75, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,610.

Institutions that received state funds in Fiscal Year 2018-2019 for student scholarships or grants administered by the Office of Student Financial Assistance shall submit the following two reports in a format prescribed by the Department of Education; both due by December 1, 2019. A report of the following information by institution, 1) federal loan information, including the total federal loan amounts disbursed and total number of students who received federal loans; and 2) student level data for all grants, scholarships, and awards to students who applied for and/or received state-funded tuition assistance and aid.

| | | | |
|---|--|-------------|-------------|
| 76 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | JOSE MARTI SCHOLARSHIP CHALLENGE GRANT | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| | FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND | | 74,000 |
| 77 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | TRANSFER TO THE FLORIDA EDUCATION FUND | | |
| | FROM GENERAL REVENUE FUND | 3,000,000 | |
| TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE | | | |
| | FROM GENERAL REVENUE FUND | 260,773,535 | |
| | FROM TRUST FUNDS | | 1,467,506 |
| | TOTAL ALL FUNDS | | 262,241,041 |
| PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL | | | |
| 78 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | STUDENT FINANCIAL AID | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 100,000 |
| 79 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | TRANSFER DEFAULT FEES TO THE STUDENT LOAN | | |
| | GUARANTY RESERVE TRUST FUND | | |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 5,000 |
| TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL | | | |
| | FROM TRUST FUNDS | | 105,000 |
| | TOTAL ALL FUNDS | | 105,000 |

EARLY LEARNING

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 80 through 92, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The agency head or a designee shall certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

From the funds in Specific Appropriations 80 through 84, the Office of Early Learning, in partnership with the Department of Education, shall develop a funding allocation methodology for the equitable distribution,

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by county, of the school readiness program funds pursuant to section 1002.89, Florida Statutes. The funding allocation methodology must take into consideration the Office of Early Learning's market rate survey data; wage, salary, or cost of goods and services data by county; and must identify an equal and appropriate percentage of potentially eligible children to be served which must be consistent for each county. Early learning coalition wait lists shall not be included as a component of the funding allocation methodology.

The Office of Early Learning and the Department of Education shall submit their recommended funding allocation methodology for the distribution of the school readiness program funds to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor by October 1, 2019. The implementation of any recommendations shall not occur unless affirmatively enacted by the Legislature.

| | | | |
|----|--|-----------|------------|
| | APPROVED SALARY RATE | 5,737,442 | |
| 80 | SALARIES AND BENEFITS POSITIONS | 98.00 | |
| | FROM GENERAL REVENUE FUND | | 4,387,357 |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 3,606,643 |
| 81 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 90,414 |
| 82 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 595,745 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 868,048 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 265,163 |
| 83 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 5,000 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 15,000 |
| 84 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,010,211 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 1,752,885 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 15,225,000 |
| 85 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL READINESS | | |
| | FROM GENERAL REVENUE FUND | 3,160,396 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 19,400,000 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 3,900,000 |

From the funds provided in Specific Appropriation 85, the following projects are funded with nonrecurring funds from the General Revenue Fund that shall be allocated as follows:

| | |
|--|---------|
| Brain Bag Early Literacy Program (Senate Form 2154) (HB 2601) | 54,329 |
| Florida Institute of Education: Florida Rural Early Learning Exchange Network (Senate Form 2000) (HB 4979) | 300,000 |
| Jack and Jill Children's Center, Inc. - Promising Future (Senate Form 1020) (HB 2285) | 50,000 |
| Linking Educational Assets for Readiness Now LEARN (Senate Form 1992) (HB 3961) | 347,110 |
| Little Havana Activities and Nutrition Center (Senate Form 1748) (HB 3999) | 100,000 |
| Miami Children's Museum Professional Development School (Senate Form 2250) (HB 4053) | 350,000 |
| Riviera Beach Early Learning to Kindergarten Pilot (Senate Form 1968) (HB 4435) | 150,000 |

From the funds in Specific Appropriation 85, \$3,000,000 in recurring

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funds and \$7,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund are provided for the Teacher Education and Compensation Helps Program (T.E.A.C.H.) as provided in section 1002.95, Florida Statutes.

From the funds in Specific Appropriation 85, \$1,400,000 in recurring funds and \$2,500,000 in nonrecurring funds from the Welfare Transition Trust Fund is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY) (HB 2161) to deliver high quality school readiness curriculum directly to parents so they may strengthen the cognitive and early literacy skills of at risk children. Early learning coalitions will work with HIPPY program staff to identify participant families based on poverty, parents' limited education, and willingness to actively participate in all aspects of the HIPPY program (recurring base appropriations project).

From the funds in Specific Appropriation 85, \$3,500,000 in recurring funds and \$2,900,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund are provided to the Office of Early Learning for purposes of implementing the provisions of section 1002.82(2)(o), Florida Statutes.

From the funds in Specific Appropriation 85, \$1,808,957 in recurring funds from the General Revenue Fund is provided for the Children's Forum to continue the Help Me Grow Florida Network (recurring base appropriations project).

From the funds in Specific Appropriation 85, \$3,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Office of Early Learning to competitively procure for the early learning coalitions established pursuant to section 1002.83, Florida Statutes, a system of professional development that significantly improves child care instructor quality. For purposes of developing the competitive procurement, the office shall consult with the early learning coalitions.

86 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL READINESS

SERVICES

| | |
|---|-------------|
| FROM GENERAL REVENUE FUND | 144,555,335 |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | 521,709,466 |
| FROM FEDERAL GRANTS TRUST FUND | 500,000 |
| FROM WELFARE TRANSITION TRUST FUND | 94,112,427 |

For the funds in Specific Appropriation 86, expenditures for Gold Seal Quality Expenditure payments shall be reported as Direct Services. The Office of Early Learning shall have the authority to reclassify Gold Seal Quality Expenditure payments by the early learning coalitions and statewide contractors to meet targeted federal requirements for improving the quality of infant and toddler child care to the extent allowable in the state's approved Child Care and Development Fund Plan.

From the funds in Specific Appropriation 86, \$689,927,228 is provided for the School Readiness Program and is allocated to early learning coalitions as follows:

| | |
|--|-------------|
| Alachua..... | 11,548,748 |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | 13,845,216 |
| Brevard..... | 20,707,271 |
| Broward..... | 50,283,993 |
| Charlotte, DeSoto, Highlands, Hardee..... | 10,174,341 |
| Columbia, Hamilton, Lafayette, Union, Suwannee..... | 8,311,081 |
| Dade, Monroe..... | 130,005,929 |
| Dixie, Gilchrist, Levy, Citrus, Sumter..... | 9,224,354 |
| Duval..... | 34,106,162 |
| Escambia..... | 16,200,732 |
| Hendry, Glades, Collier, Lee..... | 23,566,101 |
| Hillsborough..... | 50,849,605 |
| Lake..... | 8,117,929 |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 19,386,136 |
| Manatee..... | 10,585,968 |
| Marion..... | 11,068,807 |
| Martin, Okeechobee, Indian River..... | 9,005,882 |

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| | |
|---|------------|
| Okaloosa, Walton..... | 9,006,926 |
| Orange..... | 43,320,473 |
| Osceola..... | 7,536,138 |
| Palm Beach..... | 40,845,982 |
| Pasco, Hernando..... | 16,566,878 |
| Pinellas..... | 34,601,941 |
| Polk..... | 22,598,861 |
| St. Johns, Putnam, Clay, Nassau, Baker, Bradford..... | 17,775,520 |
| St. Lucie..... | 10,014,444 |
| Santa Rosa..... | 4,392,601 |
| Sarasota..... | 6,095,067 |
| Seminole..... | 9,987,385 |
| Volusia, Flagler..... | 16,464,654 |
| Redlands Christian Migrant Association..... | 13,732,103 |

From the funds in Specific Appropriation 86, the Office of Early Learning shall have the ability to reallocate funds for school readiness services as funds are available or in the instance that a coalition does not have eligible children on its waiting list and has met its expenditure cap pursuant to section 1002.89(6), Florida Statutes.

From the funds in Specific Appropriation 86, \$950,000 in nonrecurring funds from the Child Care Development Block Grant Trust Fund shall be used to allocate School Readiness Fraud Restitution payments collected in the prior year.

From the funds in Specific Appropriation 86, \$40,000,000 is provided to the Office of Early Learning for purposes of implementing the pay differential program pursuant to section 1002.82(2)(o), Florida Statutes. The Office of Early Learning shall have the authority to reallocate for school readiness services any unexpended portion of the funds provided for the pay differential program.

From the funds in Specific Appropriation 86, \$30,000,000 is provided to expand the provision of services to low income families at or below 200 percent of the federal poverty level as long as the income does not exceed 85% of the state median income. Local matching funds can be derived from local governments, employers, charitable foundations, and other sources so that Florida communities can create local partnerships focused on using the state and local funds for direct services and expanding the number of child care slots. To be eligible for funding, an early learning coalition must match the state funds on a dollar-for-dollar basis. The Office of Early Learning shall establish procedures for the match program that shall include giving priority to early learning coalitions whose local match complies with federal Child Care and Development Block Grant matching requirements.

87 SPECIAL CATEGORIES

GRANTS AND AIDS- EARLY LEARNING STANDARDS

AND ACCOUNTABILITY

| | |
|-------------------------------------|-----------|
| FROM GENERAL REVENUE FUND | 1,629,791 |
|-------------------------------------|-----------|

Funds in Specific Appropriation 87 are provided to the Office of Early Learning for the Voluntary Prekindergarten evidence-based pre- and post-assessment as required by section 1002.67, Florida Statutes.

In addition, funds in Specific Appropriation 87 are provided to the Office of Early Learning to implement Voluntary Prekindergarten accountability standards, as required by section 1002.67, Florida Statutes, including the maintenance of the website. These funds shall also be distributed to Voluntary Prekindergarten providers, early learning coalitions and school districts to support the continued implementation of the Voluntary Prekindergarten Progress Monitoring Assessment developed by the Department of Education in collaboration with the Florida Center for Reading Research and for professional development opportunities and online training for Voluntary Prekindergarten providers with a focus on emergent literacy and mathematical thinking.

88 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

| | |
|---|-------|
| FROM GENERAL REVENUE FUND | 7,920 |
| FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | |

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89 SPECIAL CATEGORIES
GRANTS AND AIDS - VOLUNTARY
PREKINDERGARTEN PROGRAM
FROM GENERAL REVENUE FUND 402,280,371

Funds in Specific Appropriation 89 are provided for the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to early learning coalitions as indicated below. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, for Fiscal Year 2019-2020, the base student allocation per full-time equivalent student for the school year program shall be \$2,437, and the base student allocation for the summer program shall be \$2,080. The allocation includes four percent in addition to the base student allocation to fund administrative and other program costs of the early learning coalitions related to the Voluntary Prekindergarten Education Program.

The funds in Specific Appropriation 89 shall be allocated as follows:

| | |
|--|------------|
| Alachua..... | 4,345,340 |
| Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... | 4,692,837 |
| Brevard..... | 11,360,216 |
| Broward..... | 40,613,664 |
| Charlotte, DeSoto, Highlands, Hardee..... | 4,470,018 |
| Columbia, Hamilton, Lafayette, Union, Suwannee..... | 2,666,704 |
| Dade, Monroe..... | 55,987,176 |
| Dixie, Gilchrist, Levy, Citrus, Sumter..... | 4,668,413 |
| Duval..... | 23,555,756 |
| Escambia..... | 4,816,178 |
| Hendry, Glades, Collier, Lee..... | 19,411,013 |
| Hillsborough..... | 31,133,744 |
| Lake..... | 6,031,294 |
| Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. | 6,368,854 |
| Manatee..... | 6,583,345 |
| Marion..... | 5,686,010 |
| Martin, Okeechobee, Indian River..... | 6,319,942 |
| Okaloosa, Walton..... | 5,843,903 |
| Orange..... | 31,342,850 |
| Osceola..... | 8,408,080 |
| Palm Beach..... | 28,827,543 |
| Pasco, Hernando..... | 13,646,777 |
| Pinellas..... | 15,479,615 |
| Polk..... | 10,682,082 |
| St. Johns, Putnam, Clay, Nassau, Baker, Bradford..... | 14,878,088 |
| St. Lucie..... | 5,904,801 |
| Santa Rosa..... | 2,689,054 |
| Sarasota..... | 5,064,798 |
| Seminole..... | 10,354,893 |
| Volusia, Flagler..... | 10,447,383 |

90 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 24,127
FROM CHILD CARE AND DEVELOPMENT
BLOCK GRANT TRUST FUND 8,048

91 DATA PROCESSING SERVICES
EDUCATION TECHNOLOGY AND INFORMATION
SERVICES
FROM GENERAL REVENUE FUND 1,144,860
FROM CHILD CARE AND DEVELOPMENT
BLOCK GRANT TRUST FUND 2,120,150

92 DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM GENERAL REVENUE FUND 211,952
FROM CHILD CARE AND DEVELOPMENT
BLOCK GRANT TRUST FUND 281,949

92A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

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FACILITY REPAIRS MAINTENANCE AND
CONSTRUCTION
FROM GENERAL REVENUE FUND 100,000

From the funds in Specific Appropriation 92A, \$100,000 in nonrecurring funds is provided for Jack and Jill Children's Center (Senate Form 1021) (HB 2287).

TOTAL: PROGRAM: EARLY LEARNING SERVICES
FROM GENERAL REVENUE FUND 559,163,065
FROM TRUST FUNDS 663,878,268

TOTAL POSITIONS 98.00
TOTAL ALL FUNDS 1,223,041,333

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2019-2020 fiscal year are incorporated by reference in Senate Bill 2502. The calculations are the basis for the appropriations in the General Appropriations Act in Specific Appropriations 6, 7, 8, 93, and 94.

93 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA EDUCATIONAL
FINANCE PROGRAM
FROM GENERAL REVENUE FUND 8,762,965,588
FROM STATE SCHOOL TRUST FUND 88,338,902

Funds provided in Specific Appropriations 6 and 93 shall be allocated using a base student allocation of \$4,279.49 for the FEFP.

From the funds provided in Specific Appropriations 6 and 93, \$284,500,000 is provided for the Best and Brightest Teacher and Principal programs, pursuant to sections 1012.731 and 1012.732, Florida Statutes, to be allocated as provided in section 1011.62, Florida Statutes. The one-time recruitment award shall be an amount up to \$4,000; the retention award shall be \$2,500 for highly effective teachers and \$1,000 for effective teachers; and the principal award shall be \$5,000. All districts shall be provided a \$100,000 minimum allocation.

Funds provided in Specific Appropriations 6 and 93 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$1,238.95.

From the funds provided in Specific Appropriations 6 and 93, juvenile justice education programs shall receive funds as provided in section 1003.52(13), Florida Statutes. Up to \$341 per student may be used for high school equivalency examination fees for juvenile justice students who pass the high school equivalency exam in full, or in part, while in a juvenile justice education program and may be used for students in juvenile justice education programs to support equipment, specially designed curricula, and industry credentialing testing fees, for students enrolled in career and technical education (CTE) courses that lead to industry recognized certifications.

The district cost differential (DCD) for each district shall be calculated pursuant to the provisions of section 1011.62(2), Florida Statutes.

From the funds provided in Specific Appropriations 6 and 93, \$52,800,000 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 24,000 and fewer FTE in the 2019-2020 fiscal year.

Total Required Local Effort for Fiscal Year 2019-2020 shall be \$7,855,919,131. The total amount shall include adjustments made for the calculation required in section 1011.62(4)(a) through (c), Florida Statutes.

The maximum nonvoted discretionary millage which may be levied pursuant

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to the provisions of section 1011.71(1), Florida Statutes, by district school boards in Fiscal Year 2019-2020 shall be 0.748 mills. This millage shall be used to calculate the discretionary millage compression supplement as provided in section 1011.62(5), Florida Statutes. To be eligible for the supplement, a district must levy the maximum.

Funds provided in Specific Appropriations 6 and 93 are based upon program cost factors for Fiscal Year 2019-2020 as follows:

1. Basic Programs
 - A. K-3 Basic.....1.120
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.005
2. Programs for Exceptional Students
 - A. Support Level 4.....3.637
 - B. Support Level 5.....5.587
3. English for Speakers of Other Languages1.181
4. Programs for Grades 9-12 Career Education.....1.005

From the funds in Specific Appropriations 6 and 93, \$1,079,590,794 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Included in the allocation for the 2019-2020 appropriation is a re-baseline adjustment that shall not be recalculated during the fiscal year. School districts that provided educational services in the 2018-2019 fiscal year for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 6 and 93, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than three FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed three FTE.

The Declining Enrollment Supplement shall be calculated based on 25 percent of the decline between the prior year and current year unweighted FTE students pursuant to section 1011.62(8), Florida Statutes.

From the funds in Specific Appropriations 6 and 93, \$180,000,000 is provided for Safe Schools activities and shall be allocated as follows: \$250,000 shall be distributed to each district, and the remaining balance shall be allocated pursuant to section 1011.62(15), Florida Statutes.

From the funds in Specific Appropriations 6 and 93, \$716,622,889 is for Supplemental Academic Instruction to be provided pursuant to section 1011.62 (1) (f), Florida Statutes.

From the funds in Specific Appropriations 6 and 93, \$45,473,810 is provided pursuant to section 1011.62, Florida Statutes, for a Turnaround School Supplemental Services Allocation at a per FTE funding amount for eligible schools of \$500.

From the funds in Specific Appropriations 6 and 93, \$130,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction pursuant to section 1011.62(9), Florida Statutes. The amount of \$115,000 shall be allocated to each district and the remaining balance shall be allocated pursuant to section 1011.62(9), Florida Statutes.

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From the funds provided in Specific Appropriations 6 and 93, \$233,951,826 is provided for Instructional Materials including \$12,353,920 for Library Media Materials, \$3,376,738 for the purchase of science lab materials and supplies, \$10,473,129 for dual enrollment instructional materials, and \$3,158,303 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$307.91 for the 2019-2020 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

The funds provided for Instructional Materials may also be used by school districts to purchase electronic devices and technology equipment and infrastructure that comply with the eligible expenditures authorized pursuant to section 1011.62(12), Florida Statutes. Prior to release of the funds by the department to a school district for the purchase of electronic devices or technology equipment or infrastructure, the district must: (1) certify that it has the instructional materials necessary to provide instruction aligned to the adopted statewide benchmarks and standards and (2) include an expenditure plan for the purchase of electronic devices and technology equipment, and infrastructure that demonstrates its compliance with section 1011.62(12), Florida Statutes. The department shall provide a report to the Legislature on or before March 1, 2020, that details the district expenditures for these funds to demonstrate compliance with the amount made available for such purchases.

From funds provided in Specific Appropriations 6 and 93, \$444,978,006 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 6 and 93, \$54,143,375 is provided for the Teachers Classroom Supply Assistance Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

Funds provided in Specific Appropriations 6 and 93 for the Federally Connected Student Supplement shall be allocated pursuant to the formula provided in section 1011.62(13), Florida Statutes.

Funds provided in Specific Appropriations 6 and 93 for the Virtual Education Contribution shall be allocated pursuant to the formula provided in section 1011.62(11), Florida Statutes. The contribution shall be based on \$5,230 per FTE.

Districts may charge a fee for grades K-12 voluntary, non-credit summer school enrollment in basic program courses. The amount of any student's fee shall be based on the student's ability to pay and the student's financial need as determined by district school board policy.

From the funds in Specific Appropriations 6 and 93, \$20,000,000 is provided for the Digital Classrooms allocation as provided in section 1011.62(12), Florida Statutes. The minimum amount to be allocated to each district is \$250,000 or \$300 per FTE, whichever is less. Twenty percent of the funds provided may be used for professional development, including in-state conference attendance or online coursework, to enhance the use of technology for digital instructional strategies.

From the funds in Specific Appropriations 6 and 93, \$54,190,616 is provided for a Funding Compression allocation for school districts and developmental research schools whose total funds per FTE in the prior fiscal year were less than the statewide average. Funds shall be allocated based on the requirements contained in section 1011.62, Florida Statutes, and for the 2019-2020 allocation, 25 percent of the difference between the district's prior year funds per FTE and the state average shall be used to determine the allocation. A district's allocation shall not be greater than \$100 per FTE.

From the funds in Specific Appropriation 6 and 93, \$75,000,000 is for the Mental Health Assistance Allocation to be provided pursuant to section 1011.62(16), Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC

APPROPRIATION

94 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - CLASS SIZE REDUCTION

| | | |
|--|---------------|------------|
| FROM GENERAL REVENUE FUND | 2,921,161,928 | |
| FROM STATE SCHOOL TRUST FUND | | 86,161,098 |

Funds in Specific Appropriations 7 and 94 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,314.06, for grades 4 to 8 shall be \$896.32, and for grades 9 to 12 shall be \$898.49. The class size reduction allocation shall be recalculated based on enrollment through the October 2019 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and 94, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

| | | |
|-------------------------------------|----------------|-------------|
| FROM GENERAL REVENUE FUND | 11,684,127,516 | |
| FROM TRUST FUNDS | | 174,500,000 |

| | | |
|---------------------------|--|----------------|
| TOTAL ALL FUNDS | | 11,858,627,516 |
|---------------------------|--|----------------|

PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP

Of the funds provided for school district matching grants and regional education consortium programs in Specific Appropriations 102 and 107, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

The funds provided for the Educator Professional Liability Insurance appropriation category in Specific Appropriation 103 and the funds provided for the Gardiner Scholarship Program in Specific Appropriation 110 shall be 100 percent released to the Department of Education at the beginning of the first quarter.

Funds provided in Specific Appropriations 95 through 117 shall be used to serve Florida students.

95 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - THE COACH AARON FEIS

| | |
|-------------------------------------|---------|
| GUARDIAN PROGRAM | |
| FROM GENERAL REVENUE FUND | 500,000 |

Funds in Specific Appropriation 95 shall be used to certify and train school guardians as provided in section 30.15, Florida Statutes.

95A AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - HURRICANE MICHAEL RELIEF

| | |
|-------------------------------------|------------|
| FROM GENERAL REVENUE FUND | 14,180,577 |
|-------------------------------------|------------|

Funds in Specific Appropriation 95A are provided as nonrecurring allocations for Hurricane Michael recovery for the following school districts:

| | |
|-----------------|------------|
| Bay..... | 12,435,318 |
| Calhoun..... | 245,836 |
| Franklin..... | 169,325 |
| Gadsden..... | 243,080 |
| Gulf..... | 350,845 |
| Holmes..... | 157,315 |
| Jackson..... | 309,593 |
| Liberty..... | 100,000 |
| Washington..... | 169,265 |

97 SPECIAL CATEGORIES

GRANTS AND AIDS - ASSISTANCE TO LOW

| | |
|-------------------------------------|-----------|
| PERFORMING SCHOOLS | |
| FROM GENERAL REVENUE FUND | 4,000,000 |

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APPROPRIATION

Funds in Specific Appropriation 97 may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes. The funds shall be expended for professional development for Advanced Placement classroom teachers.

98 SPECIAL CATEGORIES

GRANTS AND AIDS - TAKE STOCK IN CHILDREN

| | |
|-------------------------------------|-----------|
| FROM GENERAL REVENUE FUND | 6,125,000 |
|-------------------------------------|-----------|

Funds in Specific Appropriation 98 are provided for the Take Stock in Children program (recurring base appropriations project).

99 SPECIAL CATEGORIES

GRANTS AND AIDS - MENTORING/STUDENT

| | |
|-------------------------------------|-----------|
| ASSISTANCE INITIATIVES | |
| FROM GENERAL REVENUE FUND | 8,997,988 |

From the funds provided in Specific Appropriation 99, the following projects are funded with recurring funds that shall be allocated as follows:

| | |
|---|-----------|
| Best Buddies (Recurring Base Appropriations Project)..... | 700,000 |
| Big Brothers Big Sisters (Recurring Base Appropriations Project)..... | 2,980,248 |
| Florida Alliance of Boys and Girls Clubs (Recurring Base Appropriations Project)..... | 3,652,768 |
| Teen Trendsetters (Recurring Base Appropriations Project)... | 300,000 |
| YMCA State Alliance/YMCA Reads (Recurring Base Appropriations Project)..... | 764,972 |

From the funds provided in Specific Appropriation 99, the following projects are funded with nonrecurring funds that shall be allocated as follows:

| | |
|---|---------|
| Best Buddies Mentoring and Student Assistance Initiatives (Senate Form 1981) (HB 4259)..... | 100,000 |
| Big Brothers Big Sisters - Bigs Inspiring Scholastic Success (BISS) (Senate Form 1273) (HB 3363)..... | 500,000 |

100 SPECIAL CATEGORIES

GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM

| | |
|-------------------------------------|-----------|
| FROM GENERAL REVENUE FUND | 1,000,000 |
|-------------------------------------|-----------|

101 SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS

| | |
|-------------------------------------|-----------|
| FROM GENERAL REVENUE FUND | 2,700,000 |
|-------------------------------------|-----------|

Funds provided in Specific Appropriation 101 shall be allocated to the Multidisciplinary Educational Services Centers as provided in section 1006.03, Florida Statutes, as follows:

| | |
|--|---------|
| University of Florida..... | 450,000 |
| University of Miami..... | 450,000 |
| Florida State University..... | 450,000 |
| University of South Florida..... | 450,000 |
| University of Florida Health Science Center at Jacksonville. | 450,000 |
| Keiser University..... | 450,000 |

Each center shall provide a report to the Department of Education by September 1, 2019, for the prior fiscal year that shall include the following: (1) the number of children served, (2) the number of parents served, (3) the number of persons participating in in-service education activities, (4) the number of districts served, and (5) specific services provided.

102 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL DISTRICT

EDUCATION FOUNDATION MATCHING GRANTS PROGRAM

| | |
|-------------------------------------|-----------|
| FROM GENERAL REVENUE FUND | 5,000,000 |
|-------------------------------------|-----------|

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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APPROPRIATION

Funds in Specific Appropriation 102 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, increased teacher quality and/or increased graduation rates as provided in section 1011.765, Florida Statutes. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Before any funds provided in Specific Appropriation 102 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

| | | | |
|-----|---|-----------|--------|
| 103 | SPECIAL CATEGORIES | | |
| | EDUCATOR PROFESSIONAL LIABILITY INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 850,000 | |
| 104 | SPECIAL CATEGORIES | | |
| | TEACHER AND SCHOOL ADMINISTRATOR DEATH | | |
| | BENEFITS | | |
| | FROM GENERAL REVENUE FUND | 36,321 | |
| 105 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 732,088 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 61,667 |
| 106 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - AUTISM PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 9,400,000 | |

Funds provided in Specific Appropriation 106 are for Autism Centers as provided in section 1004.55, Florida Statutes, and shall be allocated as follows:

| | |
|--|-----------|
| Florida Atlantic University..... | 1,056,776 |
| Florida State University (College of Medicine)..... | 1,224,008 |
| University of Central Florida..... | 1,721,639 |
| University of Florida (College of Medicine)..... | 1,077,893 |
| University of Florida (Jacksonville)..... | 1,072,732 |
| University of Miami (Department of Psychology) | |
| including \$391,650 for activities in Broward County | |
| through Nova Southeastern University..... | 1,802,195 |
| University of South Florida/Florida Mental Health Institute. | 1,444,757 |

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 106. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2019.

| | | | |
|-----|--------------------------------------|------------|--|
| 107 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - REGIONAL EDUCATION | | |
| | CONSORTIUM SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,750,000 | |
| 108 | SPECIAL CATEGORIES | | |
| | TEACHER PROFESSIONAL DEVELOPMENT | | |
| | FROM GENERAL REVENUE FUND | 24,339,426 | |

From the funds provided in Specific Appropriation 108, the following shall be allocated from recurring funds:

| | |
|---|------------|
| Administrators Professional Development as provided in | |
| section 1012.985, Florida Statutes..... | 7,000,000 |
| Computer Science Certification and Teacher Bonuses as | |
| provided in section 1007.2616, Florida Statutes..... | 10,000,000 |
| Florida Association of District School Superintendents | |
| Training as provided in section 1001.47, Florida Statutes. | 500,000 |
| Mental Health Awareness and Assistance Training as provided | |

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| | |
|---|-----------|
| in section 1012.584, Florida Statutes..... | 5,500,000 |
| Principal of the Year as provided in section 1012.986, | |
| Florida Statutes..... | 29,426 |
| School Related Personnel of the Year as provided in section | |
| 1012.21, Florida Statutes..... | 370,000 |
| Teacher of the Year as provided in section 1012.77, | |
| Florida Statutes..... | 770,000 |
| Teacher of the Year Summit as provided in section 1012.77, | |
| Florida Statutes..... | 50,000 |

From the funds provided in Specific Appropriation 108, the following shall be allocated from nonrecurring funds:

| | |
|--|--------|
| Florida Association of District School Superintendents | |
| Training as provided in section 1001.47, Florida Statutes. | 70,000 |
| Relay Graduate School of Education National Principals and | |
| Principal Supervisors Academy Fellowships (HB 4087)..... | 50,000 |

From the funds provided in Specific Appropriation 108 for the Teacher of the Year Program, \$770,000 is provided for financial awards, in conjunction with any private donations, resulting in district participants receiving a minimum total award amount of \$10,000; the selected finalists receiving a minimum total award of \$15,000; and the Teacher of the Year receiving a minimum total award amount of \$20,000.

Funds in Specific Appropriation 108 for the School Related Personnel of the Year Program are provided for financial awards of up to \$5,000 for participants of the program; the selected finalists receiving a total award of up to \$6,500; and the School Related Personnel of the Year receiving a total award amount of up to \$10,000.

Funds provided in Specific Appropriation 108 for Principal, Teacher, or School Related Personnel of the Year may be disbursed to districts, schools, or individuals.

From the funds in Specific Appropriation 108 for Administrator Professional Development, \$7,000,000 is provided for professional development for principals and other district administrators in instructional and human resource leadership, including the use of teacher evaluations to improve instruction, aligning instruction with the district's curriculum and state standards, best financial practices, and other leadership responsibilities that support student achievement through job-embedded delivery and through either regional, local, or digital formats. Funds shall be provided to each district after the district has submitted its training plan to the Commissioner of Education. The funds shall be allocated to districts based on each district's share of unweighted FTE and districts with 10,000 or fewer FTE shall be provided a minimum allocation of \$5,000. From the total funds, \$400,000 is provided to the Department of Education for the Commissioner's Dr. Brian Dassler Leadership Academy.

Funds in Specific Appropriation 108 for Computer Science Certification and Teachers Bonuses are provided to the Department of Education and shall be allocated to school districts pursuant to section 1007.2616, Florida Statutes. The department shall submit a report to the Legislature by June 30, 2020, that details how the funds were allocated by school district.

| | | | |
|-----|---------------------------------------|-----------|--|
| 109 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - STRATEGIC STATEWIDE | | |
| | INITIATIVES | | |
| | FROM GENERAL REVENUE FUND | 5,990,000 | |

From the funds in Specific Appropriation 109, \$640,000 in recurring funds is provided to the Department of Education for use of the Florida Safe Schools Assessment Tool at all public school sites, pursuant to section 1006.1493, Florida Statutes.

From the funds in Specific Appropriation 109, \$3,000,000 in recurring funds is provided to the Department of Education to implement the provisions as provided in section 1001.212(6), Florida Statutes.

From the funds in Specific Appropriation 109, \$2,000,000 in nonrecurring funds is provided for the Department of Education to

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competitively procure a 3-year Spanish to English literacy and language reading platform for grades PK-5 that any school district may apply for and access on a first-come first-served basis. The selected program must be computer-delivered in both Spanish and English, and it must include a computer-adaptive assessment that students can access during and after school, or at home. The on-line program must have authentic Spanish and English instruction with no translations or trans-adaptations and automatically place students into an individualized on-line curriculum and instruction; provide teachers and administrators with immediate and on-line reports; provide recommendations for interventions and teacher lessons; and provide small group instruction lessons. The program must provide Lexile levels in Spanish and English. The program must also make available to parents information and resources regarding student achievement via a home portal in both languages. The Department of Education shall issue a procurement prior to the start of the 2019 school year.

From the funds in Specific Appropriation 109, \$350,000 in nonrecurring funds is provided for Advancement Via Individual Determination Performance (AVID) (Senate Form 2020) (HB 3725). Funds shall be used to implement a program that rewards school districts based on the success of students in need of assistance to become college ready and enrolled in the AVID elective class during the 2018-2019 school year and were reported during the October student membership survey. Each school district shall be awarded \$325 per full-time equivalent student enrolled in the AVID elective who received a score of 4 or higher on an International Baccalaureate subject examination; score of 3 or higher on the College Board Advanced Placement Examination; score of E or higher on an Advanced International Certificate of Education subject examination; or, for students in grades 6-8, who receive a passing score on the algebra end of course examination; or, for students in grades 6-9, who receive a passing score on the geometry end of course examination. Each school district shall allocate the funds received from this program to the school whose students generate the funds. Funds shall be expended solely for the payment of costs associated with the school's AVID system which include annual membership fees; professional development and training for program coordinators, teachers, and tutors; college and university site visits for prospective students; and compensation for tutors. Funds shall be awarded to the school districts no later than January 1, 2020. If the total program amount is greater than the funds provided in this appropriation, then each district's amount shall be prorated based on the number of students who earned qualifying scores in each district.

110 SPECIAL CATEGORIES
GRANTS AND AIDS - GARDINER SCHOLARSHIP
PROGRAM
FROM GENERAL REVENUE FUND 147,901,004

The funds provided in Specific Appropriation 110 for Gardiner Scholarships are for scholarship awards as provided in section 1002.385, Florida Statutes.

111 SPECIAL CATEGORIES
GRANTS AND AIDS - READING SCHOLARSHIP
ACCOUNTS
FROM GENERAL REVENUE FUND 7,600,000

From the funds in Specific Appropriation 111 for Reading Scholarships, an amount of \$500 per student is provided for each scholarship award as provided in section 1002.411, Florida Statutes.

112 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOLS OF HOPE
FROM GENERAL REVENUE FUND 40,000,000

112A SPECIAL CATEGORIES
GRANTS AND AIDS - COMMUNITY SCHOOL GRANT
PROGRAM
FROM GENERAL REVENUE FUND 7,435,571

From the funds in Specific Appropriation 112A, \$7,180,571 in recurring funds is provided to the Department of Education to support the planning and implementation of community school programs pursuant to section

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1003.64, Florida Statutes.

Funds provided in Specific Appropriation 112A include \$255,000 from nonrecurring funds for Community Partnership Schools - Orange Park High School (Senate Form 2432).

113 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
ENHANCEMENTS
FROM GENERAL REVENUE FUND 27,486,082

From the funds in Specific Appropriation 113, the following appropriation projects are funded with recurring funds that shall be allocated as follows:

| | |
|--|-----------|
| Academic Tourney (Recurring Base Appropriations Project).... | 132,738 |
| African American Task Force (Recurring Base Appropriations Project)..... | 100,000 |
| AMI Kids (Recurring Base Appropriations Project)..... | 1,100,000 |
| Arts for a Complete Education/Florida Alliance for Arts Education (Recurring Base Appropriations Project)..... | 110,952 |
| Black Male Explorers (Recurring Base Appropriations Project) | 164,701 |
| Florida Holocaust Museum (Recurring Base Appropriations Project)..... | 300,000 |
| Girl Scouts of Florida (Recurring Base Appropriations Project)..... | 267,635 |
| Holocaust Memorial Miami Beach (Recurring Base Appropriations Project)..... | 66,501 |
| Holocaust Task Force (Recurring Base Appropriations Project) | 100,000 |
| Project to Advance School Success (PASS) (Recurring Base Appropriations Project)..... | 508,983 |
| State Science Fair (Recurring Base Appropriations Project)... | 72,032 |
| YMCA Youth in Government (Recurring Base Appropriations Project)..... | 100,000 |

From the funds in Specific Appropriation 113, nonrecurring funds are provided for the following:

| | |
|---|-----------|
| After School All Stars (Senate Form 1866) (HB 3245)..... | 900,000 |
| All Pro Dad Fatherhood Involvement in Literacy (Senate Form 1874) (HB 2735)..... | 500,000 |
| Audio Video Film and Technology Grant - PAEC (Senate Form 2187) (HB 4899)..... | 250,000 |
| Be Safe! Be Successful! (HB 4729)..... | 50,000 |
| Citrus County School District - Project SHINE (Senate Form 1517) (HB 3433)..... | 900,000 |
| Cocoa High School (Brevard) - New Construction Program (Senate Form 1691) (HB 2163)..... | 100,000 |
| Common Threads Obesity Prevention & Nutrition Education (Senate Form 1778) (HB 4507)..... | 875,382 |
| Communities in Schools of Florida (Senate Form 2021) (HB 9057)..... | 250,000 |
| Destination Graduation (Senate Form 1002) (HB 3811)..... | 500,000 |
| Elementary School Substance Abuse Prevention Pilot Program (Senate Form 1264) (HB 3323)..... | 100,000 |
| Elevate Lake (Senate Form 1118) (HB 2489)..... | 500,000 |
| First Robotics Teams Grant - Florida (Senate Form 2222) (HB 9253)..... | 200,000 |
| First Star Central Florida Academy Expansion (Senate Form 1253) (HB 4117)..... | 50,000 |
| First Tee (CHAMP) Comprehensive Health and Mentoring (Senate Form 1800) (HB 2519)..... | 650,000 |
| Flagler Schools Classroom to Careers/Flagships (Senate Form 2415) (HB 3639)..... | 200,000 |
| Florida Charter Support Unit (HB 3243)..... | 75,000 |
| Florida Children's Initiative as provided in section 409.147, Florida Statutes..... | 500,000 |
| Grow Your Own Teacher Scholarship Program (Senate Form 1994) (HB 4615)..... | 356,832 |
| Hands of Mercy Everywhere, Inc.-Bellevue Lakeside Hospitality Program (Senate Form 1746) (HB 3275)..... | 100,000 |
| Hernando County School District, School Hardening (Senate Form 1509) (HB 4165)..... | 1,000,000 |
| Jefferson County School District/Somerset Transportation | |

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| | |
|---|-----------|
| (Senate Form 2138) (HB 4285)..... | 200,000 |
| Johns Hopkins All Children Hospital Patient Academics Program (Senate Form 2581) (HB 9141)..... | 100,000 |
| Junior Achievement Workforce Readiness Programs Expansion (Senate Form 2018) (HB 2097)..... | 100,000 |
| Kindness Matters Program (Senate Form 1467) (HB 2571)..... | 25,000 |
| Knowledge is Power (KIPP)-Jacksonville (Senate Form 1870) (HB 3389)..... | 2,000,000 |
| Lauren's Kids 'Safer, Smarter Schools' (Senate Form 2017) (HB 2741)..... | 1,000,000 |
| Leader in Me Foundation (HB 3345)..... | 75,000 |
| Learning for Life (Senate Form 1003) (HB 4195)..... | 250,000 |
| Life Changing Experiences (Senate Form 1476) (HB 2179)..... | 450,000 |
| Mangonia Park Reading Program (Senate Form 1755) (HB 4441)..... | 110,500 |
| Military-Connected Schools Initiative (Senate Form 2478) (HB 4663)..... | 100,000 |
| National Flight Academy (Senate Form 1597) (HB 2617)..... | 421,495 |
| NE Florida 21st Century Workforce Development (Senate Form 1868) (HB 4011)..... | 450,000 |
| New World School of the Arts as provided in section 1002.35, Florida Statutes..... | 100,000 |
| Next Generation Agriculture Education Programs in Florida (Senate Form 2462) (HB 4991)..... | 100,000 |
| Next Generation Agriculture Education Student (Senate Form 2463) (HB 3167)..... | 100,000 |
| Okaloosa County School District Jump Start Comp Program (Senate Form 1928) (HB 2873)..... | 100,000 |
| Putnam County School District Public Service Academy (Senate Form 1941) (HB 4209)..... | 250,000 |
| Read to Lead (HB 2081)..... | 50,000 |
| Sarasota County Schools Summer Learning Academy (Senate Form 1351) (HB 2443)..... | 100,000 |
| STEM2Hub Florida High Demand Career Initiative (Senate Form 1769) (HB 3659)..... | 500,000 |
| Teacher's Law Symposium (Senate Form 1972)..... | 50,000 |
| Tiger Academy Charter School Operations Support (Senate Form 2437) (HB 3925)..... | 500,000 |
| Volusia County Schools - STEM in Elementary Schools (Senate Form 1628) (HB 2251)..... | 88,000 |
| Wayne Barton Study Center After School Program (Senate Form 1944) (HB 3331)..... | 325,000 |
| Youth Crime Prevention Program (Senate Form 1379) (HB 4731)..... | 100,000 |

From the funds in Specific Appropriation 113, \$5,872,495 in recurring funds and \$2,887,836 in nonrecurring funds from the General Revenue Fund are provided for the SEED School of Miami as provided in section 1002.3305, Florida Statutes.

114 SPECIAL CATEGORIES

GRANTS AND AIDS - EXCEPTIONAL EDUCATION

| | |
|--|-----------|
| FROM GENERAL REVENUE FUND | 7,253,722 |
| FROM FEDERAL GRANTS TRUST FUND | 2,333,354 |

From the funds in Specific Appropriation 114, \$350,000 in recurring funds and \$550,000 in nonrecurring funds from the General Revenue Fund are provided for The Family Cafe (Senate Form 1962) (HB 3709). Funds in Specific Appropriation 114 for Family Cafe are supplemental and shall not be used to replace or supplant current funds awarded for the Family Cafe Project (recurring base appropriations project).

From the funds in Specific Appropriation 114, \$1,141,704 in recurring funds and \$100,000 in nonrecurring funds from the General Revenue Fund are provided for Learning through Listening (Senate Form 1747) (HB 4373) (recurring base appropriations project).

From the funds in Specific Appropriation 114, \$250,000 in recurring funds and \$250,000 in nonrecurring funds from the General Revenue Fund are provided for Special Olympics (Senate Form 1116) (HB 2307) (recurring base appropriations project).

From the funds in Specific Appropriation 114, the following recurring funds from the General Revenue Fund shall be allocated as follows:

Auditory-Oral Education Grant Funding (Recurring Base

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| | |
|--|-----------|
| Appropriations Project)..... | 750,000 |
| Communication/Autism Navigator as provided in section 1006.03, Florida Statutes..... | 1,353,292 |
| Florida Diagnostic and Learning Resources System Associate Centers as provided in section 1006.03, Florida Statutes.. | 577,758 |
| Florida Instructional Materials Center for the Visually Impaired as provided in section 1003.55, Florida Statutes. | 108,119 |
| Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance as provided in section 1006.04, Florida Statutes..... | 247,849 |
| Portal to Exceptional Education Resources as provided in section 1003.576, Florida Statutes..... | 20,000 |

From the funds in Specific Appropriation 114, the following nonrecurring funds from the General Revenue Fund shall be allocated as follows:

| | |
|--|-----------|
| Early Childhood Education and Therapeutic Intervention (Senate Form 1961) (HB 2083)..... | 1,500,000 |
| LiFT Academy..... | 55,000 |

From the funds provided in Specific Appropriation 114 for the LiFT Academy, \$25,000 is for the School Safety Program (Senate Form 2597) (HB 9121), \$15,000 is for Assistive Technology for Students (Senate Form 2596) (HB 9119), and \$15,000 is for the After School Programs (Senate Form 2594) (HB 9123).

Funds in Specific Appropriation 114 from the Federal Grants Trust Fund shall be allocated as follows:

| | |
|--|---------|
| Florida Instructional Materials Center for the Visually Impaired as provided in section 1003.55, Florida Statutes. | 270,987 |
| Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance as provided in section 1006.04, Florida Statutes..... | 750,322 |
| Portal to Exceptional Education Resources as provided in section 1003.576, Florida Statutes..... | 786,217 |
| Resource Materials Technology Center for Deaf/Hard-of-Hearing as provided in section 1003.55, Florida Statutes..... | 191,828 |
| Very Special Arts (Recurring Base Appropriations Project)... | 334,000 |

Funds provided in Specific Appropriation 114 for Auditory-Oral Education Grants shall only be awarded to Florida public or private nonprofit school programs serving deaf children in multiple counties, from birth to age seven, including rural and underserved areas. These schools must solely offer auditory-oral education programs, as defined in section 1002.391, Florida Statutes, and have a supervisor and faculty members who are credentialed as Certified Listening and Spoken Language Specialists.

The amount of the grants shall be based on the specific needs of each eligible student. Each eligible school that has insufficient public funds to provide the educational and related services specified in the Individual Education Plan (IEP) or Individual Family Service Plan (IFSP) of eligible students aged birth to seven years may submit grant applications to the Department of Education. Applications must include an itemized list of total costs, the amount of public funds available for those students without the grant, and the additional amount needed for the services identified in each students' respective IEP or IFSP. The department shall develop an appropriate application, provide instructions and administer this grant program to ensure minimum delay in providing the IEP or IFSP services for all eligible students. Each school shall be accountable for assuring that the public funds received are expended only for services for the eligible student as described in the application and shall provide a report documenting expenditures for the 2019-2020 fiscal year to the Department of Education by September 30, 2020.

115 SPECIAL CATEGORIES

FLORIDA SCHOOL FOR THE DEAF AND THE BLIND

| | |
|--|------------|
| FROM GENERAL REVENUE FUND | 48,217,682 |
| FROM ADMINISTRATIVE TRUST FUND | 120,278 |
| FROM FEDERAL GRANTS TRUST FUND | 1,967,580 |

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FROM GRANTS AND DONATIONS TRUST
FUND 2,524,154

From the funds in Specific Appropriation 115, the school shall contract for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2020, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2019-2020 fiscal year.

From the funds in Specific Appropriation 115, \$147,500 is provided in lieu of funding authorized by section 1011.62 and provided in Specific Appropriation 93 to participate in the Florida Best and Brightest Teacher and Principal program pursuant to sections 1012.731 and 1012.732, Florida Statutes.

116 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 208,814
FROM ADMINISTRATIVE TRUST FUND 41,207

116A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
PUBLIC SCHOOLS SPECIAL PROJECTS
FROM GENERAL REVENUE FUND 52,375,000

From the funds provided in Specific Appropriation 116A, \$52,375,000 in nonrecurring funds shall be allocated as follows:

Academy at the Farm School Growth and Infrastructure
Expansion (Senate Form 1341) (HB 2473)..... 650,000
Astronaut High School (Brevard) - New Welding Technology
Program (Senate Form 2350) (HB 3937)..... 500,000
Clay County Coppergate School of the Arts (Senate Form 2459) 625,000
Lake Wales Charter Schools - Hurricane Relief Funding
(Senate Form 1969) (HB 3227)..... 500,000
School Hardening Grants..... 50,000,000
Seminole Schools Construction Workforce Pipeline
(Senate Form 1863) (HB 2193)..... 100,000

From the funds provided in Specific Appropriation 116A, \$50,000,000 is provided for the School Hardening Grant program to improve the physical security of school buildings based on the security risk assessment required by section 1006.1493, Florida Statutes. Funds may only be used for capital purchases. Funds shall be assigned initially based on each district's capital outlay FTE and charter school FTE. No district shall be assigned less than \$50,000. Funds shall be provided based on district application, which must be submitted to the Department of Education by December 1, 2019.

117 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FACILITY REPAIRS MAINTENANCE AND
CONSTRUCTION
FROM GENERAL REVENUE FUND 4,917,836

From the funds provided in Specific Appropriation 117, \$4,917,836 in nonrecurring funds shall be allocated as follows:

COJ Northwest Jacksonville STEM Center for Teens
(Senate Form 1912) (HB 4715)..... 1,000,000
Dedicated STEM Classroom for Marine Science
(Senate Form 1484) (HB 2529)..... 250,000
Hurricane Hardening for First Responders Children's Child
Care (Senate Form 2286) (HB 9011)..... 75,000
LiFT Academy University Transition Program
(Senate Form 2593) (HB 9131)..... 592,836
North Florida School of Special Education Campus Expansion

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(Senate Form 1876) (HB 2479)..... 500,000
Security Funding for Jewish Day Schools
(Senate Form 2304) (HB 2105)..... 2,500,000

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP
FROM GENERAL REVENUE FUND 428,997,111
FROM TRUST FUNDS 7,048,240
TOTAL ALL FUNDS 436,045,351

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

118 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - PROJECTS, CONTRACTS AND
GRANTS
FROM GRANTS AND DONATIONS TRUST
FUND 3,999,420

119 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FEDERAL GRANTS AND AIDS
FROM ADMINISTRATIVE TRUST FUND 353,962
FROM FEDERAL GRANTS TRUST FUND 1,804,865,669

120 SPECIAL CATEGORIES
DOMESTIC SECURITY
FROM FEDERAL GRANTS TRUST FUND 5,409,971

TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM
FROM TRUST FUNDS 1,814,629,022
TOTAL ALL FUNDS 1,814,629,022

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

121 SPECIAL CATEGORIES
CAPITOL TECHNICAL CENTER
FROM GENERAL REVENUE FUND 224,624

122 SPECIAL CATEGORIES
GRANTS AND AIDS - PUBLIC BROADCASTING
FROM GENERAL REVENUE FUND 9,714,053

The funds provided in Specific Appropriation 122 shall be allocated as follows:

Florida Channel Closed Captioning..... 390,862
Florida Channel Satellite Transponder Operations..... 800,000
Florida Channel Statewide Governmental and Cultural Affairs
Programming..... 497,522
Florida Channel Year Round Coverage..... 2,714,588
Florida Public Radio Emergency Network Storm Center..... 166,270
Public Radio Stations (Recurring Base Appropriations
Project)..... 1,300,000
Public Television Stations..... 3,844,811

From the funds provided in Specific Appropriation 122, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel".

From the funds provided in Specific Appropriation 122 for Public Television Stations, \$320,400 shall be allocated to each public television station recommended by the Commissioner of Education. Public Radio Stations shall be allocated \$100,000 per station.

From the funds provided in Specific Appropriation 122 for the Florida Channel Satellite Transponder Operations, the Florida Channel shall contract for the leasing, management and operation of the state transponder with the same public broadcasting station that produces the Florida Channel.

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES
FROM GENERAL REVENUE FUND 9,938,677
TOTAL ALL FUNDS 9,938,677

SECTION 2 - EDUCATION (ALL OTHER FUNDS)
 SPECIFIC
 APPROPRIATION
 PROGRAM: WORKFORCE EDUCATION

123 AID TO LOCAL GOVERNMENTS
 PERFORMANCE BASED INCENTIVES
 FROM GENERAL REVENUE FUND 6,500,000

Funds in Specific Appropriation 123 shall be provided by the Department of Education to district workforce education programs for students who earned industry certifications during the 2018-2019 academic year. Funding shall be based on students who earned industry certifications in the following occupational areas: health science to include surgical technology, orthopedic technology, dental assisting technology, practical nursing, medical coder/biller, medical assisting, certified nursing assistant, emergency medical technician and paramedic, clinical lab technician, EKG technician, pharmacy technician, and clinical hemodialysis technician; automotive service technology; auto collision repair and refinishing; medium/heavy duty truck technician; cyber security; cloud virtualization; network support services; computer programming; computer-aided drafting; advanced manufacturing; electrician; plumbing; public safety; welding; Federal Aviation Administration airframe mechanics and power plant mechanics; and heating, ventilation and air conditioning technician. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

School districts shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts. If a district is unable to comply, the district shall refund the performance funding to the state.

The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall conduct a review of the industry certifications funded by this appropriation to determine if they are aligned with statewide and/or regional labor market demands and to determine if the initial annual earnings of students receiving these certifications are comparable to high-skill/high wage entry level wages established for the Workforce Development Areas across the state. OPPAGA shall provide its findings to the President of the Senate and the Speaker of the House of Representatives by October 31, 2019.

124 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - ADULT BASIC EDUCATION
 FEDERAL FLOW-THROUGH FUNDS
 FROM FEDERAL GRANTS TRUST FUND 45,365,457

125 AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM GENERAL REVENUE FUND 288,994,970

From the funds in Specific Appropriation 9 from the Educational Enhancement Trust Fund and Specific Appropriation 125 from the General Revenue Fund, \$370,347,980 is provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and is allocated as follows:

| | |
|-----------------|------------|
| Alachua..... | 530,690 |
| Baker..... | 164,735 |
| Bay..... | 2,825,894 |
| Bradford..... | 718,895 |
| Brevard..... | 3,650,758 |
| Broward..... | 76,995,513 |
| Calhoun..... | 79,002 |
| Charlotte..... | 2,119,991 |
| Citrus..... | 2,043,527 |
| Clay..... | 469,160 |
| Collier..... | 9,916,885 |
| Columbia..... | 309,304 |
| Miami-Dade..... | 80,670,340 |
| DeSoto..... | 607,940 |
| Dixie..... | 68,593 |
| Escambia..... | 3,794,637 |
| Flagler..... | 1,011,438 |

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| | |
|-------------------|------------|
| Franklin..... | 75,140 |
| Gadsden..... | 403,300 |
| Glades..... | 78,420 |
| Gulf..... | 79,014 |
| Hamilton..... | 72,932 |
| Hardee..... | 182,126 |
| Hendry..... | 292,808 |
| Hernando..... | 573,537 |
| Hillsborough..... | 27,598,434 |
| Indian River..... | 997,510 |
| Jackson..... | 234,709 |
| Jefferson..... | 82,209 |
| Lafayette..... | 72,535 |
| Lake..... | 4,707,846 |
| Lee..... | 9,847,178 |
| Leon..... | 6,322,703 |
| Liberty..... | 84,267 |
| Madison..... | 72,353 |
| Manatee..... | 9,465,433 |
| Marion..... | 3,924,889 |
| Martin..... | 1,120,506 |
| Monroe..... | 609,617 |
| Nassau..... | 605,068 |
| Okaloosa..... | 2,223,670 |
| Orange..... | 31,942,536 |
| Osceola..... | 6,663,695 |
| Palm Beach..... | 17,692,976 |
| Pasco..... | 3,080,624 |
| Pinellas..... | 27,589,198 |
| Polk..... | 7,514,426 |
| Saint Johns..... | 4,150,060 |
| Santa Rosa..... | 2,179,007 |
| Sarasota..... | 8,117,838 |
| Sumter..... | 184,581 |
| Suwannee..... | 809,215 |
| Taylor..... | 1,107,328 |
| Union..... | 77,890 |
| Wakulla..... | 89,546 |
| Walton..... | 1,063,300 |
| Washington..... | 2,382,254 |

For programs leading to a career certificate or an applied technology diploma, and for adult general education programs, tuition and fees shall be assessed in accordance with section 1009.22, Florida Statutes.

Funds collected from standard tuition and out-of-state fees shall be used to support school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and shall not be used to support K-12 programs or district K-12 administrative indirect costs.

The funds provided in Specific Appropriations 9, 123, and 125 shall not be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, school districts may grant fee waivers for programs funded through Workforce Development Education appropriations for up to eight percent of the fee revenues that would otherwise be collected.

From the funds provided in Specific Appropriations 9 and 125, each school district shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts.

District superintendents shall certify that workforce education enrollment and performance data used for funding allocations to districts is accurate and complete in accordance with reporting timelines established by the Department of Education. If the district's workforce education programs are operated through a charter technical career center as provided by section 1002.34, Florida Statutes, the director appointed by the charter board may certify the enrollment and

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performance data. Upon certification, the district data shall be considered final for purposes of use in state funding formulas. After the final certification, the Department of Education may request a supplemental file in the event that a district has reported a higher level of enrollment or performance than was actually achieved by the district.

From the funds provided in Specific Appropriations 9 and 125 for the St. Johns County School District, the First Coast Technical College shall provide career education courses and programs in St. Johns County only, except for the "teach out" of Putnam County students enrolled in Fiscal Year 2017-2018 and 2018-2019. St. Johns River State College shall provide career education programs in Clay and Putnam counties. First Coast Technical College shall provide an update of the "teach out" plan submitted in 2018 for the closure of all programs at instructional sites in Putnam County. The updated plan shall be submitted to the Florida Department of Education for review no later than September 1, 2019. If deficiencies are identified by the department, the institution shall amend the plan and resubmit it by November 1, 2019.

125A AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - PATHWAYS TO CAREER

OPPORTUNITIES GRANT

FROM GENERAL REVENUE FUND 10,000,000

The recurring general revenue funds in Specific Appropriation 125A are provided for the Pathways to Career Opportunities Grant Program. The Department of Education shall administer the competitive grant program, determine eligibility, and distribute grants. Grantees include high schools, career centers, charter technical career centers, Florida College System institutions, and other entities authorized to sponsor an apprenticeship or preapprenticeship program, as defined in s. 446.021, Florida Statutes. The funds may be used to establish new apprenticeship or preapprenticeship programs, or expand existing programs. Applicants must provide projected enrollment and projected costs for the new or expanded apprenticeship program. The department shall give priority to apprenticeship programs with demonstrated regional demand. Grant funds may be used for instructional equipment, supplies, personnel, student services, and other expenses associated with the creation or expansion of an apprenticeship program. Grant funds may not be used for recurring instructional costs or for indirect costs. Grant recipients must submit quarterly reports in a format prescribed by the department.

125B AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - WORKFORCE DIPLOMA

PROGRAM

FROM GENERAL REVENUE FUND 1,250,000

From the funds in Specific Appropriation 125B, \$1,250,000 in recurring funds is provided to the Department of Education for the development of a two year workforce diploma program to assist adults 22 years of age and older to obtain a high school diploma and develop employability and career technical skills. By August 30, 2019, the department shall issue a Request for Qualifications and contract with eligible program providers to participate in the workforce diploma program. An eligible qualified provider must have experience providing dropout re-engagement services to adults 22 years of age and older; a course catalog that includes all courses necessary to meet Florida high school graduation requirements; the ability to provide career pathways coursework; the ability to provide preparation for industry-recognized credentials; the ability to provide career placement services; and be accredited by a recognized regional accrediting body.

The Department of Education shall reimburse qualified providers for the completion of the following milestones for each pupil: \$250 for the completion of each half credit; \$250 for the completion of an employability skills certification program equal to at least one Carnegie unit; \$250 for the attainment of an industry-recognized credential requiring up to 50 hours of training; \$500 for the attainment of an industry-recognized credential requiring between 51 and 100 hours of training; \$750 for the attainment of an industry-recognized credential requiring more than 100 hours of training; and \$1,000 for the attainment of an accredited high school diploma. By August 1, 2020 each provider shall report the following metrics to the department: (a) the

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total number of students funded through the program; (b) the total number of credits earned; (c) the total number of employability skills certifications issued; (d) the total number of industry-recognized credentials earned for each tier of funding; and (e) the total number of graduates. A provider who does not achieve a minimum 50 percent graduation rate, defined as total graduates for the state fiscal year divided by all the students for the state fiscal year for whom the approved program provider has received funding calculated on the state fiscal year in arrears, and a cost per graduate of \$7,000 or less shall be removed from the eligible provider list.

126 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS

FROM FEDERAL GRANTS TRUST FUND 72,724,046

127 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL

ENHANCEMENTS

FROM GENERAL REVENUE FUND 1,628,150

From the funds in Specific Appropriation 127, recurring funds are provided for the following base appropriations project:

Lotus House Education and Employment Program for High

Special Needs Homeless Women and Youth..... 100,000

From the funds in Specific Appropriation 127, \$1,528,150 in nonrecurring funds is provided for the following appropriations projects:

Charlotte County Technical College - Airframe & Powerplant
Mechanic Program (Senate Form 2166) (HB 3021)..... 250,000

Feeding Tampa Bay - Fresh Force Program (Senate Form 2595)
(HB 9101)..... 503,150

Florida Automobile Dealers Association - Stimulating Jobs in
the Automotive Industry (Senate Form 2456) (HB 2965).... 75,000

Manufacturing Talent Asset Pipeline (TAP)
(Senate Form 2358) (HB 9067)..... 350,000

Nassau County School District - Workforce/Apprenticeship
Expansion (Senate Form 1958) (HB 3071)..... 100,000

Palm Beach School District - West Technical Education Center
Adult Vocational Training (Senate Form 1900) (HB 3265)... 250,000

127A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND

NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

FACILITY REPAIRS MAINTENANCE AND

CONSTRUCTION

FROM GENERAL REVENUE FUND 528,356

Funds in Specific Appropriation 127A are provided for the Here's Help, Inc., Plumbing Certification School for Troubled Youth (Senate Form 1982) (HB 3207).

TOTAL: PROGRAM: WORKFORCE EDUCATION

FROM GENERAL REVENUE FUND 308,901,476

FROM TRUST FUNDS 118,089,503

TOTAL ALL FUNDS 426,990,979

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

128 AID TO LOCAL GOVERNMENTS

PERFORMANCE BASED INCENTIVES

FROM GENERAL REVENUE FUND 14,000,000

Funds in Specific Appropriation 128 are provided to colleges for students who earn industry certifications during the 2019-2020 academic year. Funding shall be based on students who earn industry certifications in the following occupational areas: public safety, health sciences, automotive service technology, auto collision repair and refinishing, cyber security, cloud virtualization, network support services, computer programming, advanced manufacturing, electrician,

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welding, Federal Aviation Administration airframe mechanics, power plant mechanics, pharmacy technicians, and heating, ventilation and air conditioning technicians. The Department of Education shall distribute the awards by June 1, 2020, and establish procedures and timelines for colleges to report earned certifications for funding. The Department of Education may allocate any funds not obligated by June 1, 2020, to schools who have earned awards, based on the percentage of earned certifications. By October 31, 2019, the Chancellor of the Florida College System shall identify the associated industry certifications and shall prepare a report for each certification to include cost, percent employed, and average salary of graduates. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

Industry certifications earned by students enrolled in the 2018-2019 academic year which were eligible to be included in the funding allocation for the 2018-2019 fiscal year and were not included in the final disbursement due to the early data reporting deadline may be reported by colleges and included in the allocation of funds for the 2019-2020 fiscal year. Colleges shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the colleges. If a college is unable to comply, the college shall refund the performance funding to the state.

The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall conduct a review of the industry certifications funded by this appropriation to determine if they are aligned with statewide and/or regional labor market demands and to determine if the initial annual earnings of students receiving these certifications are comparable to high-skill/high wage entry level wages established for the Workforce Development Areas across the state. OPPAGA shall provide its findings to the President of the Senate and the Speaker of the House of Representatives by October 31, 2019.

128A AID TO LOCAL GOVERNMENTS

STUDENT SUCCESS INCENTIVE FUNDS

FROM GENERAL REVENUE FUND 30,000,000

From the funds in Specific Appropriation 128A, \$20,000,000 is provided for the 2+2 Student Success Incentive Fund to support college efforts to improve the success of students enrolled in associate of arts degree programs in completing critical college credit courses, graduating with associate of arts degrees, and transferring to baccalaureate degree programs. These funds shall be allocated as follows:

| | |
|---|-----------|
| Eastern Florida State College..... | 617,792 |
| Broward College..... | 1,506,840 |
| College of Central Florida..... | 375,732 |
| Chipola College..... | 268,793 |
| Daytona State College..... | 567,701 |
| Florida SouthWestern State College..... | 629,360 |
| Florida State College at Jacksonville..... | 808,075 |
| Florida Keys Community College..... | 138,288 |
| Gulf Coast State College..... | 263,010 |
| Hillsborough Community College..... | 1,024,512 |
| Indian River State College..... | 649,947 |
| Florida Gateway College..... | 194,638 |
| Lake-Sumter State College..... | 340,347 |
| State College of Florida, Manatee-Sarasota..... | 507,887 |
| Miami Dade College..... | 2,680,673 |
| North Florida Community College..... | 195,696 |
| Northwest Florida State College..... | 260,487 |
| Palm Beach State College..... | 1,226,582 |
| Pasco-Hernando State College..... | 624,374 |
| Pensacola State College..... | 429,009 |
| Polk State College..... | 349,353 |
| Saint Johns River State College..... | 375,849 |
| Saint Petersburg College..... | 970,703 |
| Santa Fe College..... | 874,847 |
| Seminole State College of Florida..... | 804,109 |
| South Florida State College..... | 248,567 |

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| | |
|------------------------------------|-----------|
| Tallahassee Community College..... | 852,110 |
| Valencia College..... | 2,214,719 |

From the funds in Specific Appropriation 128A, \$10,000,000 is provided for the Work Florida Student Success Incentive Fund to support college strategies and initiatives to align career education programs with statewide and regional workforce demands and high paying job opportunities. These funds shall be allocated as follows:

| | |
|---|---------|
| Eastern Florida State College..... | 328,025 |
| Broward College..... | 953,651 |
| College of Central Florida..... | 290,180 |
| Chipola College..... | 131,152 |
| Daytona State College..... | 414,039 |
| Florida SouthWestern State College..... | 248,407 |
| Florida State College at Jacksonville..... | 767,953 |
| Florida Keys Community College..... | 76,773 |
| Gulf Coast State College..... | 169,979 |
| Hillsborough Community College..... | 400,720 |
| Indian River State College..... | 493,823 |
| Florida Gateway College..... | 161,040 |
| Lake-Sumter State College..... | 115,638 |
| State College of Florida, Manatee-Sarasota..... | 190,464 |
| Miami Dade College..... | 667,888 |
| North Florida Community College..... | 105,494 |
| Northwest Florida State College..... | 181,585 |
| Palm Beach State College..... | 535,560 |
| Pasco-Hernando State College..... | 273,987 |
| Pensacola State College..... | 228,753 |
| Polk State College..... | 279,117 |
| Saint Johns River State College..... | 186,942 |
| Saint Petersburg College..... | 687,535 |
| Santa Fe College..... | 305,004 |
| Seminole State College of Florida..... | 614,651 |
| South Florida State College..... | 165,952 |
| Tallahassee Community College..... | 175,353 |
| Valencia College..... | 850,335 |

129 AID TO LOCAL GOVERNMENTS

FLORIDA COLLEGE SYSTEM DUAL ENROLLMENT

FROM GENERAL REVENUE FUND 550,000

130 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM

PROGRAM FUND

FROM GENERAL REVENUE FUND 1,060,005,654

Funds provided in Specific Appropriation 130 are provided for operating funds and approved baccalaureate programs and shall be allocated as follows:

| | |
|---|-------------|
| Eastern Florida State College..... | 37,403,146 |
| Broward College..... | 77,562,386 |
| College of Central Florida..... | 20,048,295 |
| Chipola College..... | 9,850,246 |
| Daytona State College..... | 43,355,882 |
| Florida SouthWestern State College..... | 28,502,585 |
| Florida State College at Jacksonville..... | 66,166,018 |
| Florida Keys Community College..... | 6,467,490 |
| Gulf Coast State College..... | 19,178,644 |
| Hillsborough Community College..... | 60,095,343 |
| Indian River State College..... | 43,639,668 |
| Florida Gateway College..... | 12,037,659 |
| Lake-Sumter State College..... | 12,706,690 |
| State College of Florida, Manatee-Sarasota..... | 24,453,310 |
| Miami Dade College..... | 150,304,533 |
| North Florida Community College..... | 6,931,487 |
| Northwest Florida State College..... | 16,705,157 |
| Palm Beach State College..... | 56,172,015 |
| Pasco-Hernando State College..... | 27,596,410 |
| Pensacola State College..... | 31,267,741 |
| Polk State College..... | 28,160,925 |
| Saint Johns River State College..... | 20,196,356 |
| Saint Petersburg College..... | 60,811,965 |

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| | |
|--|------------|
| Santa Fe College..... | 38,844,397 |
| Seminole State College of Florida..... | 39,422,813 |
| South Florida State College..... | 14,167,195 |
| Tallahassee Community College..... | 28,830,965 |
| Valencia College..... | 79,126,333 |

Included within the total appropriations for Florida College System institutions in Specific Appropriation 130, recurring funds are provided for the following base appropriations projects:

| | |
|--|-----------|
| Chipola College | |
| Civil and Industrial Engineering Program..... | 200,000 |
| Daytona State College | |
| Advanced Technology Center..... | 500,000 |
| Hillsborough Community College | |
| Regional Transportation Training Center..... | 2,500,000 |
| A Day on Service..... | 650,000 |
| Pasco-Hernando State College | |
| STEM Stackable..... | 2,306,271 |
| Polk State College | |
| Access to Academic and Workforce Programs..... | 2,540,288 |
| St. Petersburg College | |
| Orthotics and Prosthetics Program..... | 615,000 |
| South Florida State College | |
| Shepherd's Field Agricultural College Collaboration..... | 126,525 |

Included within the total appropriations for Florida College System institutions in Specific Appropriation 130, nonrecurring funds are provided for the following appropriations projects:

| | |
|--|-----------|
| Daytona State College | |
| On-Time Graduation Scheduling (Senate Form 1629) (HB 4097) | 455,000 |
| Lake-Sumter State College | |
| Safety/Security Facility Upgrades (Senate Form 1047)..... | 100,000 |
| (HB 2625) | |
| Miami Dade College | |
| Single Stop Program (Senate Form 1738) (HB 4001)..... | 50,000 |
| State College of Florida, Manatee-Sarasota | |
| Nursing Center of Excellence (Senate Form 1780) (HB 2415) | 2,150,000 |
| Manatee Educational Television (Senate Form 1967) | |
| (HB 3785)..... | 439,500 |
| Tallahassee Community College | |
| Leon Works Expo and Junior Apprenticeship Program | |
| (Senate Form 2606) (HB 3013)..... | 50,000 |

Prior to the disbursement of funds in Specific Appropriations 11 and 130, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes. The operating budget shall clearly identify planned expenditures for baccalaureate programs and shall include the sources of funds.

For advanced and professional, postsecondary vocational, developmental education, educator preparation institute programs, and baccalaureate degree programs, tuition and fees shall be assessed in accordance with section 1009.23, Florida Statutes.

For programs leading to a career certificate or an applied technology diploma, and for adult general education programs, tuition and fees shall be assessed in accordance with section 1009.22, Florida Statutes.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, Florida colleges may grant fee waivers for programs funded through Workforce Development Education appropriations for up to eight percent of the fee revenues that would otherwise be collected.

From the funds in Specific Appropriations 11 and 130, each Florida college shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the Florida colleges.

Each Florida college board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces

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individual programs or projects within the Florida college by more than 10 percent during the 2019-2020 fiscal year, written notification shall be made to the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Department of Education.

From the funds in Specific Appropriation 130, Miami Dade College (MDC) shall provide detailed quarterly reports, on the Status of Fixed Capital Outlay and Partially Funded Public Education Capital Outlay (PECO) Projects, including planned, in-progress, and completed projects. The reports shall include the following: MDC Priority Number; Department of Education Priority Number; Project Name; First Fiscal Year Funded; Total All Previous State Funding; Amount Spent/Contractually Obligated; Total State Funding Needed for Project; Total Local Funds; Total State and Local Funds; Total State Funds Remaining; and Project Status. Additionally, the college shall provide the same detail for expenditures utilizing funds transferred between Fund 1 (Current Funds Unrestricted) and Fund 7 (Unexpended Plant and Renewals/Replacement) for all other eligible acquisition, construction, major repair, renovation and/or replacement of institutional properties. The quarterly reports shall be submitted to the chair of the House of Representatives Appropriations Committee, the chair of the Senate Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The first report shall be submitted on October 15, 2019, for the period of July 1, 2019, through September 30, 2019, and quarterly thereafter.

132 SPECIAL CATEGORIES

COMMISSION ON COMMUNITY SERVICE

FROM GENERAL REVENUE FUND 983,182

TOTAL: PROGRAM: FLORIDA COLLEGES

FROM GENERAL REVENUE FUND 1,105,538,836

TOTAL ALL FUNDS 1,105,538,836

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 133 through 145, the Commissioner of Education shall prepare and provide to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2019, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2019-2020 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2019, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 133 through 145, the Department of Education shall publish on the Florida Department of Education website by December 31, 2019, from each school district's Annual Financial Report, expenditures on a per FTE basis for the following fund types: General Fund, Special Revenue Fund, Debt Service Fund, Capital Project Fund and a Total. Fiduciary funds, enterprise funds, and internal service funds shall not be included. This funding information shall also be published in the same format on each school district's website by December 31, 2019.

Funds provided in Specific Appropriations 133 through 145 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services provided in accordance with section 216.272, Florida Statutes.

From the funds in Specific Appropriations 133 through 145, the recurring sum of \$78,582 from the Division of Universities Facility Construction Administrative Trust Fund and the nonrecurring sum of \$457,315 from the Division of Universities Facility Construction Administrative Trust Fund are provided to the Department of Education for the second year of the project to modernize the Educational Facilities Information System.

From the funds in Specific Appropriations 133 through 145, the recurring sum of \$840,430 from the General Revenue Fund and the nonrecurring sum of \$40,050 from the General Revenue Fund are provided to the Department

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of Education to implement the requirements of SB 7030 and are contingent upon the bill, or similar legislation, becoming law.

From the funds provided in Specific Appropriations 133 to 145, the Department of Education shall conduct a review and analysis comparing the current methodology for the calculation of a full-time equivalent (FTE) student with the methodology used prior to the 2013-2014 fiscal year to include priority ranking for special programs. The analysis shall provide a detailed estimate of calculated FTE and funding for the current proration scheme, the former funding rank-order approach, and a comparison for each program and grade with district and state totals. In addition, the analysis shall include advantages and disadvantages of each methodology and, if applicable, suggestions for improvement or alternative approaches. The Commissioner shall submit a summary report to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2019.

| | | | |
|-----|---|------------|------------|
| | APPROVED SALARY RATE | 49,461,301 | |
| 133 | SALARIES AND BENEFITS | POSITIONS | 930.00 |
| | FROM GENERAL REVENUE FUND | | 21,445,798 |
| | FROM ADMINISTRATIVE TRUST FUND | | 7,152,199 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 5,200,850 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 2,953,794 |
| | FROM FEDERAL GRANTS TRUST FUND | | 14,831,765 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 2,722,523 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 6,911,236 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 74,201 |
| | FROM OPERATING TRUST FUND | | 292,531 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 398,180 |
| | FROM WORKING CAPITAL TRUST FUND | | 5,596,364 |
| 134 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 238,879 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 140,473 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 93,641 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 41,618 |
| | FROM FEDERAL GRANTS TRUST FUND | | 530,862 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 219,765 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 24,981 |
| | FROM OPERATING TRUST FUND | | 5,005 |
| | FROM WORKING CAPITAL TRUST FUND | | 57,725 |
| 135 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,835,290 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,456,375 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 1,009,523 |
| | FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND | | 133,426 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 898,664 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,188,663 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 48,433 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 540,776 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 800,556 |
| | FROM NURSING STUDENT LOAN | | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)
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| | |
|---|---------|
| FORGIVENESS TRUST FUND | 39,050 |
| FROM OPERATING TRUST FUND | 295,667 |
| FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | 135,350 |
| FROM WORKING CAPITAL TRUST FUND | 706,077 |

From the funds provided in Specific Appropriation 135, \$45,187 from the General Revenue Fund is provided to the Department of Education to pay the state's dues to the Interstate Commission on Educational Opportunity for Military Children for the 2019-2020 fiscal year.

From the funds provided in Specific Appropriation 135, \$500,000 in nonrecurring funds from the General Revenue Fund is provided to the Just Read, Florida Office for the development and delivery of a literacy-focused online professional development system for Florida teachers as provided in section 1001.215, Florida Statutes.

| | | | |
|-----|---|------------|------------|
| 136 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 45,970 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 144,428 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 7,440 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 15,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 241,756 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 16,375 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 55,960 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 6,000 |
| | FROM OPERATING TRUST FUND | | 5,000 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 3,150 |
| | FROM WORKING CAPITAL TRUST FUND | | 47,921 |
| 137 | SPECIAL CATEGORIES | | |
| | ASSESSMENT AND EVALUATION | | |
| | FROM GENERAL REVENUE FUND | 69,948,875 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,315,367 |
| | FROM FEDERAL GRANTS TRUST FUND | | 40,153,877 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 13,783,900 |

From the funds in Specific Appropriation 137, the recurring sum of \$5,847,441 and the nonrecurring sum of \$1,152,559 from the General Revenue Fund are provided to the Department of Education for the statewide assessments program to cover the cost of additional contract deliverables that are required to administer assessment testing in Fiscal Year 2019-2020. These funds shall be placed in reserve. The department is authorized to submit budget amendments to request release of funds held in reserve pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed operational work plan and spending plan.

| | | | |
|-----|---|------------|-----------|
| 138 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 213,869 | |
| 139 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 10,610,599 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 739,054 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 1,402,736 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 945,515 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,876,770 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 50,000 |
| | FROM INSTITUTIONAL ASSESSMENT | | |

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| | |
|--|-----------|
| TRUST FUND | 405,405 |
| FROM STUDENT LOAN OPERATING TRUST FUND | 2,023,208 |
| FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | 19,893 |
| FROM OPERATING TRUST FUND | 374,193 |
| FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | 4,242,250 |
| FROM WORKING CAPITAL TRUST FUND . . | 943,604 |

From the funds in Specific Appropriation 139, the recurring sum of \$2,000,000 and the nonrecurring sum of \$2,000,000 from the General Revenue Fund are provided to the Department of Education for staff augmentation to streamline and consolidate software applications and update user interfaces to be consistent with other department applications for the School Choice Scholarship Programs Database.

140 SPECIAL CATEGORIES

| | |
|--|---------|
| EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | 200,000 |
|--|---------|

141 SPECIAL CATEGORIES

| | |
|---|--------|
| RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 99,671 |
| FROM ADMINISTRATIVE TRUST FUND . . . | 48,375 |
| FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | 28,378 |
| FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | 13,590 |
| FROM FEDERAL GRANTS TRUST FUND . . . | 82,813 |
| FROM INSTITUTIONAL ASSESSMENT TRUST FUND | 3,606 |
| FROM STUDENT LOAN OPERATING TRUST FUND | 78,681 |
| FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | 367 |
| FROM OPERATING TRUST FUND | 3,649 |
| FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | 1,525 |
| FROM WORKING CAPITAL TRUST FUND . . | 23,753 |

142 SPECIAL CATEGORIES

| | |
|--|---------|
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 121,741 |
| FROM ADMINISTRATIVE TRUST FUND . . . | 21,263 |
| FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | 17,678 |
| FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | 11,553 |
| FROM FEDERAL GRANTS TRUST FUND . . . | 72,849 |
| FROM INSTITUTIONAL ASSESSMENT TRUST FUND | 9,069 |
| FROM STUDENT LOAN OPERATING TRUST FUND | 43,730 |
| FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | 301 |
| FROM OPERATING TRUST FUND | 2,839 |
| FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | 1,770 |
| FROM WORKING CAPITAL TRUST FUND . . | 26,195 |

142A FINANCIAL ASSISTANCE PAYMENTS

| | |
|--|------------|
| PAYMENTS TO CLAIMANTS FROM GENERAL REVENUE FUND | 15,500,000 |
|--|------------|

Funds in Specific Appropriation 142A are provided to the Department of Education to fund the Aggregate Settlement Fund as described in the

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Settlement Term Sheet related to Educ. Ass'n v. Dep't of Educ., Case No. 4-17-cv-414-RH/CAS (N.D. Fla., filed Sept. 13, 2017). Any unclaimed funds shall be deposited in the Florida Fund for Minority Teachers, Inc., established in section 1009.605, Florida Statutes. Local district school boards and school districts must fully cooperate with the Department of Education and the Settlement Administrator by providing any assistance requested to implement the Settlement.

142B DATA PROCESSING SERVICES

| | |
|--|--------|
| DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM GENERAL REVENUE FUND | 96,419 |
| FROM ADMINISTRATIVE TRUST FUND . . . | 3,597 |
| FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | 10,158 |
| FROM FEDERAL GRANTS TRUST FUND . . . | 20,441 |
| FROM STUDENT LOAN OPERATING TRUST FUND | 89,098 |
| FROM WORKING CAPITAL TRUST FUND . . | 800 |

144 DATA PROCESSING SERVICES

| | |
|---|-----------|
| EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM GENERAL REVENUE FUND | 5,377,178 |
| FROM ADMINISTRATIVE TRUST FUND . . . | 1,696,460 |
| FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | 1,158,930 |
| FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | 334,020 |
| FROM FEDERAL GRANTS TRUST FUND . . . | 2,782,461 |
| FROM INSTITUTIONAL ASSESSMENT TRUST FUND | 312,038 |
| FROM STUDENT LOAN OPERATING TRUST FUND | 1,093,961 |
| FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | 16,455 |
| FROM OPERATING TRUST FUND | 92,783 |
| FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | 68,592 |
| FROM WORKING CAPITAL TRUST FUND . . | 1,218,872 |

145 DATA PROCESSING SERVICES

| | |
|---|-----------|
| NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND | 1,838,332 |
| FROM ADMINISTRATIVE TRUST FUND . . . | 10,286 |
| FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | 72,085 |
| FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | 2,083 |
| FROM FEDERAL GRANTS TRUST FUND . . . | 28,223 |
| FROM STUDENT LOAN OPERATING TRUST FUND | 705,650 |
| FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | 42,045 |
| FROM WORKING CAPITAL TRUST FUND . . | 4,372,253 |

TOTAL: STATE BOARD OF EDUCATION

| | |
|-------------------------------------|-------------|
| FROM GENERAL REVENUE FUND | 129,372,621 |
| FROM TRUST FUNDS | 140,142,350 |
| TOTAL POSITIONS | 930.00 |
| TOTAL ALL FUNDS | 269,514,971 |

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 12 through 16 and 146 through 159 are provided as grants and aids to support the operation of state university entities. Funds provided to each university entity are contingent upon that university entity following the provisions of chapters 1000 through

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

146 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - MOFFITT CANCER CENTER

AND RESEARCH INSTITUTE

FROM GENERAL REVENUE FUND 10,576,930

The funds in Specific Appropriation 146 shall be transferred to the H. Lee Moffitt Cancer Center and Research Institute to support the operations of this state university system entity. Funds in Specific Appropriation 146 may be transferred to the Agency for Health Care Administration and used as state matching funds for the H. Lee Moffitt Cancer Center and Research Institute to adjust the Medicaid inpatient reimbursement and outpatient trend adjustments applied to the H. Lee Moffitt Cancer Center and Research Institute and other Medicaid reductions to its reimbursements up to the actual Medicaid inpatient and outpatient costs. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing research and education related to cancer.

147 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - EDUCATION AND GENERAL

ACTIVITIES

FROM GENERAL REVENUE FUND 2,272,450,764

FROM EDUCATION AND GENERAL STUDENT

AND OTHER FEES TRUST FUND 1,797,281,051

FROM PHOSPHATE RESEARCH TRUST FUND 5,147,013

The funds provided in Specific Appropriations 147 through 155 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2019-2020 fiscal year to the named university entities to expend tuition and fees that are collected during the 2019-2020 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university entity shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

Funds from the General Revenue Fund provided in Specific Appropriations 147 through 155 to each of the named university entities are contingent upon each university entity complying with the tuition and fee policies established in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university entity shall not be affected by the failure of another university entity to comply with this provision.

Funds in Specific Appropriations 12 through 16 and 147 through 159 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Funds in Specific Appropriation 147 from the General Revenue Fund shall be allocated as follows:

| | |
|---|-------------|
| University of Florida..... | 327,454,637 |
| Florida State University..... | 291,553,307 |
| Florida A&M University..... | 71,587,241 |
| University of South Florida..... | 178,458,901 |
| University of South Florida - St. Petersburg..... | 24,736,772 |
| University of South Florida - Sarasota/Manatee..... | 13,782,545 |
| Florida Atlantic University..... | 119,583,168 |
| University of West Florida..... | 85,963,111 |
| University of Central Florida..... | 209,272,345 |
| Florida International University..... | 177,860,818 |
| University of North Florida..... | 75,304,704 |
| Florida Gulf Coast University..... | 72,771,705 |
| New College of Florida..... | 26,650,909 |
| Florida Polytechnic University..... | 37,233,101 |
| State University Performance Based Incentives..... | 560,000,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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Johnson Matching Grant..... 237,500

Funds provided in Specific Appropriation 147, as listed above, include recurring funds from the General Revenue Fund for the following base appropriations projects:

| | |
|--|-----------|
| Florida Agricultural and Mechanical University | |
| Crestview Education Center..... | 1,500,000 |
| Florida Atlantic University | |
| Max Planck Scientific Fellowship Program..... | 889,101 |
| Secondary Robotics Team Support..... | 100,000 |
| Florida Gulf Coast University | |
| Academic and Career Attainment Funding..... | 500,000 |
| Florida International University | |
| FIUnique..... | 3,900,000 |
| Florida State University | |
| Boys & Girls State..... | 100,000 |
| College of Law Scholarships/Faculty..... | 846,763 |
| Student Veterans Center..... | 500,000 |
| New College of Florida | |
| Career & Internship Program..... | 275,000 |
| Master in Data Science & Analytics..... | 1,220,000 |
| University of Central Florida | |
| Advanced Manufacturing Sensor Project..... | 5,000,000 |
| Florida Downtown Presence..... | 1,693,525 |
| University of Florida | |
| Lastinger Center Winning Reading Boost..... | 200,000 |
| University of North Florida | |
| Advanced Manufacturing & Materials Innovation..... | 855,000 |
| University of South Florida | |
| All Children's Hospital Partnership..... | 250,000 |
| Florida Cybersecurity Initiative..... | 6,450,000 |
| University of South Florida - St. Pete | |
| Center for Innovation..... | 260,413 |
| University of West Florida | |
| Office of Economic Development & Engagement..... | 2,500,000 |
| Physician Assistance Program..... | 1,000,000 |
| School of Mechanical Engineering..... | 1,000,000 |
| Veteran & Military Student Support..... | 250,000 |

Included within the total appropriations for State Universities in Specific Appropriation 147, nonrecurring funds from the General Revenue Fund are provided for the following appropriations projects:

| | |
|--|-----------|
| Florida Atlantic University | |
| Max Planck Scientific Fellowship Program | |
| (Senate Form 1546) (HB 2885)..... | 750,000 |
| Florida International University | |
| Targeted STEM Initiatives (Senate Form 1449) (HB 3193)... | 2,500,000 |
| Florida Polytechnic University | |
| Advanced Mobility Institute (Senate Form 1168)..... | 500,000 |
| Graduate Program Growth (Senate Form 1172) (HB 2671).... | 500,000 |
| Florida State University | |
| Florida Campus Compact (Senate Form 1540) (HB 9107)..... | 514,926 |
| University of Florida | |
| Lastinger Center - Developmentally Appropriate Emergency | |
| Response Training (Senate Form 2184) (HB 2391)..... | 2,000,000 |
| University of North Florida | |
| Jax Bridges Competitive Small Business Initiative | |
| (Senate Form 2453) (HB 3973)..... | 350,000 |
| University of South Florida, St. Petersburg | |
| Citizen Scholar Partnership (Senate Form 1270) (HB 9137).. | 300,000 |
| Joint Institute for Gulf of Mexico Studies | |
| (Senate Form 1895) (HB 9027)..... | 200,000 |
| University of West Florida | |
| Cybersecurity Support (Senate Form 1550) (HB 3147)..... | 1,500,000 |

Funds in Specific Appropriation 147 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

| | |
|----------------------------------|-------------|
| University of Florida..... | 340,500,302 |
| Florida State University..... | 238,310,768 |
| Florida A&M University..... | 67,801,614 |
| University of South Florida..... | 199,948,108 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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| | |
|---|-------------|
| University of South Florida - St. Petersburg..... | 25,616,811 |
| University of South Florida - Sarasota/Manatee..... | 9,599,637 |
| Florida Atlantic University..... | 136,074,256 |
| University of West Florida..... | 61,126,485 |
| University of Central Florida..... | 302,637,031 |
| Florida International University..... | 263,389,167 |
| University of North Florida..... | 69,884,501 |
| Florida Gulf Coast University..... | 69,063,276 |
| New College of Florida..... | 6,783,402 |
| Florida Polytechnic University..... | 6,545,693 |

Undergraduate tuition shall be assessed in accordance with section 1009.24, Florida Statutes. Tuition for graduate and professional programs and out-of-state fees for all programs shall be established pursuant to section 1009.24, Florida Statutes. No state university may receive general revenue funding associated with the enrollment of out-of-state students.

Each university board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the university by more than 10 percent during the 2019-2020 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Board of Governors.

Funds in Specific Appropriation 147 from the Phosphate Research Trust Fund are provided for the Florida Polytechnic University.

From the funds in Specific Appropriation 147, \$560,000,000 is provided for State University System Performance Based Incentives. The funds available for allocation to the universities based on the performance funding model shall consist of the state's investment of \$265,000,000 in performance funding, plus an institutional investment of \$295,000,000 consisting of funds to be redistributed from the base funding of the State University System. The Board of Governors shall allocate all appropriated funds for State University System Performance Based Incentives based on the requirements in section 1001.92, Florida Statutes.

From the funds in Specific Appropriation 147 provided to the University of West Florida, \$2,535,616 shall be released to the Florida Academic Library Services Cooperative at the University of West Florida at the beginning of the first quarter, and \$4,317,400 shall be released at the beginning of the second quarter in addition to the normal releases. The additional releases are provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

From the funds in Specific Appropriation 147 for the Florida Academic Library Services Cooperative and the Complete Florida Plus Program at the University of West Florida, administrative costs shall not exceed five percent.

From the funds in Specific Appropriation 147, the Board of Governors Foundation shall distribute \$237,500 to state universities for Johnson Scholarships in accordance with section 1009.74, Florida Statutes. Sixty percent of such funds shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

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| 148 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - FLORIDA AGRICULTURAL AND | |
| | MECHANICAL UNIVERSITY AND FLORIDA STATE | |
| | UNIVERSITY COLLEGE OF ENGINEERING | |
| | FROM GENERAL REVENUE FUND | 14,484,361 |

| | | |
|-----|---|-------------|
| 149 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - IPAS (INSTITUTE OF FOOD | |
| | AND AGRICULTURAL SCIENCE) | |
| | FROM GENERAL REVENUE FUND | 150,208,795 |

From the funds in Specific Appropriation 149, recurring funds are provided for the following base appropriations projects:

| | |
|---|-----------|
| Animal Agriculture Industry Science & Technology..... | 2,240,000 |
|---|-----------|

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| Center for Landscape Ecology..... | 1,000,000 |
| Cervidae Disease Research..... | 2,000,000 |
| Florida Shellfish Aquaculture..... | 250,000 |
| Forestry Education..... | 1,110,825 |
| Statewide Water Budget Data Analytics Pilot Project w/ DEP.. | 1,381,200 |

From the funds in Specific Appropriation 149, \$750,000 in nonrecurring funds is provided for the STEM, Workforce, and Student 4H Programs appropriations project (Senate Form 1156) (HB 4779).

| | | |
|-----|---------------------------------------|------------|
| 150 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - UNIVERSITY OF SOUTH | |
| | FLORIDA MEDICAL CENTER | |
| | FROM GENERAL REVENUE FUND | 68,478,600 |
| | FROM EDUCATION AND GENERAL STUDENT | |
| | AND OTHER FEES TRUST FUND | 64,697,620 |

From the funds in Specific Appropriation 150, recurring funds from the General Revenue Fund are provided for the following base appropriations projects:

| | |
|---|-----------|
| Center for Neuromusculoskeletal Research..... | 300,000 |
| Quality Medical School Education, Asset Inventory | |
| Management System Initiative (AIMS)..... | 1,715,360 |
| Veteran PTSD Study..... | 125,000 |
| Veteran PTSD & Traumatic Brain Injury Study..... | 250,000 |
| Veteran Service Center..... | 175,000 |

| | | |
|-----|---|-------------|
| 151 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - UNIVERSITY OF FLORIDA | |
| | HEALTH CENTER | |
| | FROM GENERAL REVENUE FUND | 106,317,301 |
| | FROM EDUCATION AND GENERAL STUDENT | |
| | AND OTHER FEES TRUST FUND | 38,463,434 |

From the funds in Specific Appropriation 151, nonrecurring funds from the General Revenue Fund are provided for the following appropriations projects:

| | |
|--|-----------|
| Center for Translational Research in Neurodegenerative | |
| Disease (Senate Form 1542) (HB 4253)..... | 2,000,000 |
| Program to Cure Dystonia and Other Involuntary Muscle | |
| Disorders (Senate Form 1880)..... | 300,000 |

| | | |
|-----|--|------------|
| 152 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - FLORIDA STATE UNIVERSITY | |
| | MEDICAL SCHOOL | |
| | FROM GENERAL REVENUE FUND | 34,890,969 |
| | FROM EDUCATION AND GENERAL STUDENT | |
| | AND OTHER FEES TRUST FUND | 13,019,086 |

| | | |
|-----|---------------------------------------|------------|
| 153 | AID TO LOCAL GOVERNMENTS | |
| | UNIVERSITY OF CENTRAL FLORIDA MEDICAL | |
| | SCHOOL | |
| | FROM GENERAL REVENUE FUND | 30,414,638 |
| | FROM EDUCATION AND GENERAL STUDENT | |
| | AND OTHER FEES TRUST FUND | 15,720,082 |

From the funds in Specific Appropriation 153, \$337,000 in recurring funds from the General Revenue Fund is provided for Crohn's and Colitis Research (base appropriations project).

| | | |
|-----|--|------------|
| 154 | AID TO LOCAL GOVERNMENTS | |
| | FLORIDA INTERNATIONAL UNIVERSITY MEDICAL | |
| | SCHOOL | |
| | FROM GENERAL REVENUE FUND | 32,554,352 |
| | FROM EDUCATION AND GENERAL STUDENT | |
| | AND OTHER FEES TRUST FUND | 18,657,406 |

From the funds in Specific Appropriation 154, \$1,500,000 in recurring funds from the General Revenue Fund is provided for the Neuroscience Centers of Florida Foundation (base appropriations project).

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
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155 AID TO LOCAL GOVERNMENTS
FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL
FROM GENERAL REVENUE FUND 16,472,760
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND 9,648,247

156 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - STUDENT FINANCIAL
ASSISTANCE
FROM GENERAL REVENUE FUND 7,140,378

A minimum of 75 percent of the funds provided in Specific Appropriation 156 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 156 shall be allocated as follows:

| | |
|---------------------------------------|-----------|
| University of Florida..... | 1,737,381 |
| Florida State University..... | 1,467,667 |
| Florida A&M University..... | 624,417 |
| University of South Florida | 801,368 |
| Florida Atlantic University..... | 399,658 |
| University of West Florida..... | 157,766 |
| University of Central Florida..... | 858,405 |
| Florida International University..... | 540,666 |
| University of North Florida..... | 200,570 |
| Florida Gulf Coast University..... | 98,073 |
| New College of Florida..... | 204,407 |
| Florida Polytechnic University..... | 50,000 |

157 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA POSTSECONDARY
COMPREHENSIVE TRANSITION PROGRAM
FROM GENERAL REVENUE FUND 8,984,565

Funds provided in Specific Appropriation 157 shall be distributed pursuant to the following guidelines:

| | |
|---|-----------|
| Florida Center for Students with Unique Abilities..... | 1,500,000 |
| Startup and Enhancement Grants..... | 3,984,565 |
| Florida Postsecondary Comprehensive Transition Program Scholarships..... | 3,500,000 |

Funds provided to the Florida Center for Students with Unique Abilities are for costs solely associated with the center serving as the statewide coordinating center for the program. Funds are provided for startup and enhancement grants pursuant to section 1004.6495(5)(b)5., Florida Statutes. Funds provided for Florida Postsecondary Comprehensive Transition Program Scholarships shall be distributed to students who are enrolled in eligible programs. The scholarship amount shall be \$7,000 for each student who meets the eligibility requirements of subsection 1004.6495(7), Florida Statutes. Funds provided for startup and enhancement grants may also be used to provide additional student scholarships if total grant awards in the 2019-2020 fiscal year are below the appropriated amount. The maximum annual startup and enhancement grant award shall be \$300,000 per institution. Funds provided for Florida Postsecondary Comprehensive Transition Program Scholarships may be used to provide additional startup and enhancement grants if total scholarship awards for the 2019-2020 fiscal year are below the appropriated amount.

158 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - INSTITUTE FOR HUMAN AND
MACHINE COGNITION
FROM GENERAL REVENUE FUND 3,739,184

The funds in Specific Appropriation 158 shall be transferred to the Institute for Human and Machine Cognition to support the operations of this state university system entity.

159 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 22,612,679
FROM PHOSPHATE RESEARCH TRUST FUND 3,701

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES
FROM GENERAL REVENUE FUND 2,779,326,276
FROM TRUST FUNDS 1,962,637,640
TOTAL ALL FUNDS 4,741,963,916

BOARD OF GOVERNORS

From the funds provided in Specific Appropriations 160 through 167, the Board of Governors, in consultation with the state universities, shall develop recommendations for future implementation of separate and distinct performance-based funding models with benchmarks and metrics for (1) preeminent universities, (2) emerging preeminent universities, (3) regional universities and (4) mission-specific universities. The model should recognize each university's continuous improvement and achievement of institutional and national excellence. The Board of Governors shall submit a report to the Governor, the President of the Senate, and the Speaker of the House of Representatives by December 1, 2019. The implementation of any recommendations shall not occur unless affirmatively enacted by the Legislature.

APPROVED SALARY RATE 5,065,791

| | | |
|---|-----------|-----------|
| 160 SALARIES AND BENEFITS | POSITIONS | 65.00 |
| FROM GENERAL REVENUE FUND | | 6,078,233 |
| FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 794,554 |

From the funds provided in Specific Appropriation 160, the state-funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000.

| | |
|---|--------|
| 161 OTHER PERSONAL SERVICES | |
| FROM GENERAL REVENUE FUND | 51,310 |
| FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | 15,589 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | 5,196 |

| | |
|---|---------|
| 162 EXPENSES | |
| FROM GENERAL REVENUE FUND | 736,982 |
| FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | 144,799 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | 12,000 |

| | |
|---|--------|
| 163 OPERATING CAPITAL OUTLAY | |
| FROM GENERAL REVENUE FUND | 11,782 |
| FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | 5,950 |

| | |
|---|---------|
| 164 SPECIAL CATEGORIES | |
| CONTRACTED SERVICES | |
| FROM GENERAL REVENUE FUND | 784,103 |
| FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | 70,000 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | 3,000 |

| | |
|-------------------------------------|--------|
| 165 SPECIAL CATEGORIES | |
| RISK MANAGEMENT INSURANCE | |
| FROM GENERAL REVENUE FUND | 11,960 |

| | |
|---|--|
| 166 SPECIAL CATEGORIES | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC

APPROPRIATION

| | | |
|-------------------------------------|--------|-------|
| FROM GENERAL REVENUE FUND | 17,110 | |
| FROM DIVISION OF UNIVERSITIES | | |
| FACILITY CONSTRUCTION | | |
| ADMINISTRATIVE TRUST FUND | | 4,249 |

| | | |
|---|-----------|--|
| 166A SPECIAL CATEGORIES | | |
| LEGISLATIVE INITIATIVES IN POST-SECONDARY | | |
| EDUCATION | | |
| FROM GENERAL REVENUE FUND | 1,125,000 | |

From the funds provided in specific appropriation 166A, nonrecurring funds from the General Revenue Fund are provided for the following appropriations project:

| | | |
|--|---------|--|
| Take Stock in College: Dramatically Improving Post-Secondary (Senate Form 1010) (HB 3687)..... | 850,000 | |
| Washington Intern Study Experience (Senate Form 2246) (HB 2453)..... | 275,000 | |

| | | |
|--|---------|--|
| 167 DATA PROCESSING SERVICES | | |
| NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| FROM GENERAL REVENUE FUND | 269,527 | |

| | | |
|-------------------------------------|-----------|------------|
| TOTAL: BOARD OF GOVERNORS | | |
| FROM GENERAL REVENUE FUND | 9,086,007 | |
| FROM TRUST FUNDS | | 1,055,337 |
| | | |
| TOTAL POSITIONS | 65.00 | |
| TOTAL ALL FUNDS | | 10,141,344 |

TOTAL OF SECTION 2

| | | |
|-------------------------------------|----------------|----------------|
| FROM GENERAL REVENUE FUND | 17,534,087,858 | |
| FROM TRUST FUNDS | | 6,424,908,445 |
| | | |
| TOTAL POSITIONS | 2,266.75 | |
| TOTAL ALL FUNDS | | 23,958,996,303 |

TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)

| | | |
|--------------------------------------|----------------|----------------|
| EDUCATION/EARLY LEARNING | | |
| FROM GENERAL REVENUE FUND | 559,163,065 | |
| FROM TRUST FUNDS | | 663,878,268 |
| EDUCATION/PUBLIC SCHOOLS | | |
| FROM GENERAL REVENUE FUND | 12,431,964,780 | |
| FROM TRUST FUNDS | | 2,787,337,919 |
| EDUCATION/FL COLLEGES | | |
| FROM GENERAL REVENUE FUND | 1,105,538,836 | |
| FROM TRUST FUNDS | | 150,218,929 |
| EDUCATION/UNIVERSITIES | | |
| FROM GENERAL REVENUE FUND | 2,779,326,276 | |
| FROM TRUST FUNDS | | 2,343,913,725 |
| EDUCATION/OTHER | | |
| FROM GENERAL REVENUE FUND | 658,094,901 | |
| FROM TRUST FUNDS | | 2,566,149,722 |
| EDUCATION RECAP | | |
| FROM GENERAL REVENUE FUND | 17,534,087,858 | |
| FROM TRUST FUNDS | | 8,511,498,563 |
| | | |
| TOTAL POSITIONS | 2,266.75 | |
| TOTAL ALL FUNDS | | 26,045,586,421 |
| TOTAL APPROVED SALARY RATE | 106,758,604 | |

SECTION 3 - HUMAN SERVICES

The moneys contained herein are appropriated from the named funds to the Agency for Health Care Administration, Agency for Persons with Disabilities, Department of Children and Family Services, Department of Elder Affairs, Department of Health, and the Department of Veterans' Affairs as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

SECTION 3 - HUMAN SERVICES

SPECIFIC

APPROPRIATION

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

| | | |
|----------------------|------------|--|
| APPROVED SALARY RATE | 13,134,172 | |
|----------------------|------------|--|

| | | | |
|--|-----------|-----------|------------|
| 168 SALARIES AND BENEFITS | POSITIONS | 255.00 | |
| FROM GENERAL REVENUE FUND | | 2,960,400 | |
| FROM ADMINISTRATIVE TRUST FUND | | | 14,962,117 |

| | | |
|--|---------|-----------|
| 169 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 728,865 | |
| FROM ADMINISTRATIVE TRUST FUND | | 1,375,617 |

| | | |
|--|---------|-----------|
| 170 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 302,216 | |
| FROM ADMINISTRATIVE TRUST FUND | | 3,362,172 |

| | | |
|--|--|---------|
| 171 OPERATING CAPITAL OUTLAY | | |
| FROM ADMINISTRATIVE TRUST FUND | | 401,539 |

| | | |
|--|---------|-----------|
| 173 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 108,789 | |
| FROM ADMINISTRATIVE TRUST FUND | | 5,332,799 |

From the funds in Specific Appropriation 173, \$950,000 in nonrecurring funds from the Administrative Trust Fund is provided for the Bureau of Financial Services Enterprise Financial System.

| | | |
|--|--------|---------|
| 174 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 26,133 | |
| FROM ADMINISTRATIVE TRUST FUND | | 163,515 |

| | | |
|--|--------|---------|
| 175 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 18,346 | |
| FROM ADMINISTRATIVE TRUST FUND | | 193,232 |

| | | |
|--|--------|--------|
| 176 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 20,385 | |
| FROM ADMINISTRATIVE TRUST FUND | | 65,701 |

| | | |
|--|--|-----------|
| 176A DATA PROCESSING SERVICES | | |
| DATA PROCESSING ASSESSMENT - AGENCY FOR | | |
| STATE TECHNOLOGY | | |
| FROM ADMINISTRATIVE TRUST FUND | | 1,390,896 |

| | | |
|--|-----------|------------|
| TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT | | |
| FROM GENERAL REVENUE FUND | 4,165,134 | |
| FROM TRUST FUNDS | | 27,247,588 |

| | | |
|---------------------------|--------|------------|
| TOTAL POSITIONS | 255.00 | |
| TOTAL ALL FUNDS | | 31,412,722 |

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

| | | |
|--|------------|-------------|
| 178 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - FLORIDA HEALTHY KIDS | | |
| CORPORATION | | |
| FROM GENERAL REVENUE FUND | 36,915,476 | |
| FROM MEDICAL CARE TRUST FUND | | 248,906,994 |

Funds in Specific Appropriations 178 and 181 are provided to the Agency for Health Care Administration to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage, including dental services, to Title XXI children eligible

SECTION 3 - HUMAN SERVICES
SPECIFIC
APPROPRIATION

under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use local funds to serve non-Title XXI children that are eligible for the program pursuant to section 624.91(3)(b), Florida Statutes. The corporation shall return unspent local funds collected in Fiscal Year 2018-2019 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

From the funds in Specific Appropriation 178, \$1,075,039 from the General Revenue Fund and \$5,874,149 from the Medical Care Trust Fund are provided to the Agency for Health Care Administration for Florida Healthy Kids to implement a combined-risk premium model of Title XXI-subsidized and full-pay enrollments for medical insurance payments effective January 1, 2020.

| | | | |
|---|--|------------|-------------|
| 179 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 541,477 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 808,796 |
| | FROM MEDICAL CARE TRUST FUND | | 3,722,121 |
| 180 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 2,408,060 | |
| | FROM MEDICAL CARE TRUST FUND | | 16,456,399 |
| 181 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,660,469 | |
| | FROM MEDICAL CARE TRUST FUND | | 31,849,074 |
| Funds in Specific Appropriation 181 are provided to the Agency for Health Care Administration for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$15.27 per member per month. | | | |
| 182 | SPECIAL CATEGORIES MEDIKIDS | | |
| | FROM GENERAL REVENUE FUND | 7,689,586 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 25,030,765 |
| | FROM MEDICAL CARE TRUST FUND | | 52,232,613 |
| 183 | SPECIAL CATEGORIES CHILDREN'S MEDICAL SERVICES NETWORK | | |
| | FROM GENERAL REVENUE FUND | 21,104,731 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,778,908 |
| | FROM MEDICAL CARE TRUST FUND | | 143,881,035 |
| TOTAL: CHILDREN'S SPECIAL HEALTH CARE | | | |
| | FROM GENERAL REVENUE FUND | 73,319,799 | |
| | FROM TRUST FUNDS | | 524,666,705 |
| | TOTAL ALL FUNDS | | 597,986,504 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

The Agency for Health Care Administration is directed to develop an alternative automatic assignment methodology for Medicaid recipients enrolled in the Medicaid Managed Care program, pursuant to s.409.969(1), Florida Statutes. The alternative auto assignment methodology shall ensure that all managed care organizations in the Managed Medical Assistance program and the Long Term Care Managed Care program receive equitable treatment in the automatic assignments of new and reassigned enrollees. Equitable treatment means the number of assignments does not systematically prevent new plans from establishing successful operations within the program. The agency shall submit a report describing current automatic enrollment procedures and criteria, assessing the effects of those policies and procedures, evaluating options for modifying current practices, and recommending a new methodology. The report shall be submitted to the President of the Senate and Speaker of the House of

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Representatives no later than October 1, 2019. Implementation of the redesign is contingent on legislative approval.

| | | | |
|---|--|------------|------------|
| | APPROVED SALARY RATE | 29,562,282 | |
| 184 | SALARIES AND BENEFITS | 626.00 | |
| | FROM GENERAL REVENUE FUND | | 2,689,644 |
| | FROM MEDICAL CARE TRUST FUND | | 39,403,120 |
| 185 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 277,630 | |
| | FROM MEDICAL CARE TRUST FUND | | 3,657,200 |
| 186 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 903,495 | |
| | FROM MEDICAL CARE TRUST FUND | | 6,672,324 |
| 187 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 45,391 | |
| | FROM MEDICAL CARE TRUST FUND | | 221,266 |
| 188 | SPECIAL CATEGORIES PHARMACEUTICAL EXPENSE ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| 189 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 180,662 | |
| | FROM MEDICAL CARE TRUST FUND | | 180,662 |
| 190 | SPECIAL CATEGORIES CONTRACT NURSING HOME AUDIT PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 827,653 | |
| | FROM MEDICAL CARE TRUST FUND | | 1,129,095 |
| 191 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 17,078,078 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,070,535 |
| | FROM MEDICAL CARE TRUST FUND | | 72,996,444 |
| From the funds in Specific Appropriation 191, \$2,679,144 from the Medical Care Trust Fund is provided for the Agency for Health Care Administration to implement, operate, and coordinate all aspects of the federally mandated Preadmission Screening and Resident Review (PASRR) program, including Level I screenings and Level II evaluations and determinations. | | | |
| From the funds in Specific Appropriation 191, \$1,000,000 from the Grants and Donations Trust Fund and \$1,000,000 from the Medical Care Trust Fund are provided for the Agency for Health Care Administration to contract with the Florida Medical Schools Quality Network created under section 409.975(2), Florida Statutes, to develop quality metrics for Medicaid eligible persons, which are Application Programming Interface (API) compatible with the agency and Medicaid managed care organizations and quality initiatives pursuant to section 409.975, Florida Statutes. | | | |
| From the funds in Specific Appropriation 191, \$50,000 in nonrecurring funds from the General Revenue Fund is provided to the Leesburg Regional Medical Center to establish a Graduate Medical Education program (Senate Form 1051) (HB 2627). | | | |
| 191A | SPECIAL CATEGORIES FLORIDA HEALTH CARE CONNECTION (FX) | | |
| | FROM MEDICAL CARE TRUST FUND | | 34,027,969 |
| From the funds in Specific Appropriation 191A, \$34,027,969 in nonrecurring funds from the Medical Care Trust Fund is provided to the Agency for Health Care Administration for the Medicaid Enterprise System Procurement project. Of these funds, \$30,000,000 shall be held in reserve. The agency is authorized to submit budget amendments for the | | | |

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release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon approval of a comprehensive operational work plan reflecting all project tasks; and a detailed spend plan reflecting estimated and actual costs that comply with the requirements prescribed and funding approved by the Centers for Medicare and Medicaid Services. The agency shall submit independent verification and validation assessments and quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks.

| | | | |
|---|--|------------|-------------|
| 192 | SPECIAL CATEGORIES | | |
| | MEDICAID FISCAL CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 15,172,571 | |
| | FROM MEDICAL CARE TRUST FUND | | 53,677,531 |
| 193 | SPECIAL CATEGORIES | | |
| | MEDICAID PEER REVIEW | | |
| | FROM GENERAL REVENUE FUND | 1,093,903 | |
| | FROM MEDICAL CARE TRUST FUND | | 4,403,348 |
| 194 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 248,995 | |
| | FROM MEDICAL CARE TRUST FUND | | 317,649 |
| 195 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 26,165 | |
| | FROM MEDICAL CARE TRUST FUND | | 180,663 |
| 196 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 79,102 | |
| | FROM MEDICAL CARE TRUST FUND | | 153,613 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 38,673,289 | |
| | FROM TRUST FUNDS | | 221,091,419 |
| | TOTAL POSITIONS | 626.00 | |
| | TOTAL ALL FUNDS | | 259,764,708 |

MEDICAID SERVICES TO INDIVIDUALS

From the funds in Specific Appropriations 197 through 224, the Agency for Health Care Administration shall provide a quarterly reconciliation report of all Medicaid service appropriation expenditures and fund sources. The reconciliation shall compare actual expenditures paid through each specific appropriation category by fund either through the Florida Medicaid Management Information System (FMMIS) or the Agency for Health Care Administration to expenditure estimates forecasted through the Social Services Estimating Conference Medicaid services forecasting model, as directed in section 216.136(6), Florida Statutes. The comparison shall include fund source detail for each comparison. For any category where a variance is identified, the agency shall submit a written corrective action plan to address each variance by category and fund source. The reconciliation shall be submitted to the Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than 30 days after the close of each quarter. The agency may submit budget amendments to the Legislative Budget Commission to realign appropriation categories based on the reconciliation pursuant to the provisions of chapter 216, Florida Statutes.

| | | | |
|-----|--|-----------|-----------|
| 197 | SPECIAL CATEGORIES | | |
| | CASE MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 2,592,539 | |
| | FROM MEDICAL CARE TRUST FUND | | 4,110,021 |

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| | | | |
|-----|--|-------------|-------------|
| 198 | SPECIAL CATEGORIES | | |
| | COMMUNITY MENTAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 190,701,660 | |
| | FROM MEDICAL CARE TRUST FUND | | 312,422,527 |

From the funds in Specific Appropriation 198, the Agency for Health Care Administration shall pay for behavior analysis services at the rates paid by the agency as of April 1, 2019, and may not reduce such rates during the fiscal year.

| | | | |
|-----|--|--|-----------|
| 199 | SPECIAL CATEGORIES | | |
| | DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C | | |
| | FROM MEDICAL CARE TRUST FUND | | 6,473,164 |

Funds in Specific Appropriations 199 and 211 are contingent on the availability of the state match being provided in Specific Appropriation 529.

| | | | |
|-----|---|-----------|-----------|
| 200 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SHANDS TEACHING HOSPITAL | | |
| | FROM GENERAL REVENUE FUND | 8,673,569 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,000,000 |

From the funds in Specific Appropriation 200, \$8,673,569 from the General Revenue Fund and \$1,000,000 from the Grants and Donations Trust Fund shall be primarily designated for transfer to the Agency for Health Care Administration's Grants and Donations Trust Fund for use in the Medicaid program. Should the agency be unable to use the full amount of these designated funds as Medicaid match, the remaining funds may be used secondarily for payments to Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare System (recurring base appropriation project).

| | | | |
|-----|--|------------|------------|
| 201 | SPECIAL CATEGORIES | | |
| | HEALTHY START SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,925,622 | |
| | FROM MEDICAL CARE TRUST FUND | | 25,247,135 |

| | | | |
|-----|---|------------|-------------|
| 202 | SPECIAL CATEGORIES | | |
| | GRADUATE MEDICAL EDUCATION | | |
| | FROM GENERAL REVENUE FUND | 37,998,140 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 57,422,823 |
| | FROM MEDICAL CARE TRUST FUND | | 151,272,323 |

From the funds in Specific Appropriation 202, \$37,998,140 from the General Revenue Fund, \$38,317,500 from the Grants and Donations Trust Fund, and \$120,984,360 from the Medical Care Trust Fund are provided to fund the Statewide Medicaid Residency Program and the Graduate Medical Education Startup Bonus Program. Of these funds, \$97,300,000 shall be used to fund the Statewide Medicaid Residency Program in accordance with section 409.909 (3), Florida Statutes. Hospitals owned or operated by a controlling interest that has had any license issued under ch. 400, F.S., revoked pursuant to s. 408.815(1)(b), F.S., between January 1, 2017 and July 1, 2020, are not eligible for funds in specific appropriation 202. Of these funds, \$42,262,976 shall be distributed to the two hospitals with the largest number of graduate medical residents in statewide supply/demand deficit. The remaining funds shall be used to fund the Graduate Medical Education Startup Bonus Program in accordance with section 409.909 (5), Florida Statutes, and are provided for the following physician specialties and subspecialties, both adult and pediatric, that are in statewide supply/demand deficit: allergy or immunology; anesthesiology; cardiology; endocrinology; family medicine; general surgery; hematology; oncology; infectious diseases; nephrology; neurology; obstetrics/gynecology; ophthalmology; orthopedic surgery; otolaryngology; psychiatry; pulmonary; radiology; hematology; thoracic surgery; and urology. Funding for the Graduate Medical Education Startup Bonus Program is contingent on the nonfederal share being provided through intergovernmental transfers in the Grants and Donation Trust Fund.

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From the funds in Specific Appropriation 202, \$3,190,907 from the Grants and Donations Trust Fund and \$5,058,593 from the Medical Care Trust Fund are provided to fund up to \$100,000 per-FTE in primary care as defined in section 409.909, Florida Statutes, and training in Medicaid regions with primary care demand greater than supply by 25% or more as documented in the 2015 IHS Florida Statewide and Regional Physician Workforce Analysis: Estimating Current and Forecasting Future Supply and Demand, 2025 projection. Payments are distributed proportionally per the filled State Fiscal Year 2019-2020 Medicaid approved Graduate Medical Education FTEs. Payments to providers under this section of proviso are contingent upon approval of the nonfederal share provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 202, \$4,310,416 from the Grants and Donations Trust Fund and \$6,833,370 from the Medical Care Trust Fund are provided to fund up to \$100,000 per filled Fiscal Year 2018-2019 unweighted FTEs to residency positions in urology, thoracic surgery, nephrology, ophthalmology, and infectious disease, to address the declining Graduate Medical Education in these severe deficit physician specialties. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 202, \$11,604,000 from the Grants and Donations Trust Fund and \$18,396,000 from the Medical Care Trust Fund are provided to statutory teaching hospitals as defined in s. 408.07(45), Florida Statutes, that provide charity care greater than \$10 million in charity costs as calculated by the Florida Medicaid Low Income Pool Program and also provide highly specialized tertiary care including: comprehensive stroke and Level 2 adult cardiovascular services; NICU II and III; and adult open heart; shall be designated as a High Tertiary Statutory Teaching Hospital and eligible for funding calculated on a per GME resident-FTE proportional allocation that shall be in addition to any other GME funding. Of these funds, \$11,604,000 shall be first distributed to hospitals with greater than 300 unweighted Fiscal Year 2018-2019 FTEs. The remaining funds shall be distributed proportionally based on the total unweighted Fiscal Year 2018-2019 FTEs. Payments to providers under this section of proviso is contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 202, \$185,664 in nonrecurring funds from the Grants and Donations Trust Fund and \$294,336 in nonrecurring funds from the Medical Care Trust Fund are provided to fund psychiatry residency slots for Federally Qualified Health Centers that hold continued institutional accreditation from the Accreditation Council for Graduate Medical Education in adult and child psychiatry. Payments to providers under this section of proviso is contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso (Senate Form 2137) (HB 3997).

203 SPECIAL CATEGORIES

HOSPITAL INPATIENT SERVICES

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|---|-------------|
| FROM GENERAL REVENUE FUND | 242,653,695 |
| FROM HEALTH CARE TRUST FUND | 42,300,000 |
| FROM GRANTS AND DONATIONS TRUST FUND | 19,717,386 |
| FROM MEDICAL CARE TRUST FUND | 559,720,968 |
| FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | 47,450,732 |
| FROM REFUGEE ASSISTANCE TRUST FUND | 296,929 |

From the funds in Specific Appropriation 203, the calculations of the

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Medicaid Hospital Funding Programs for Fiscal Year 2019-2020 are incorporated by reference in Senate Bill 2502. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriation 203, the Agency for Health Care Administration may establish a global fee for bone marrow transplants and the global fee payment shall be paid to approved bone marrow transplant providers that provide bone marrow transplants to Medicaid beneficiaries.

From the funds in Specific Appropriation 203 and 207, the Agency for Health Care Administration shall review the current reimbursement methodologies for stand-alone specialty children's hospitals to evaluate the manner in which rates are calculated for each provider and identify any variances in reimbursements by facility. The report shall include an evaluation of factors included in each reimbursement rate, a comparison of acuity levels for each facility type, a comparison of procedure types, comparisons of reimbursement methodologies with other similar sized Medicaid programs for similar hospital sizes, and opportunities to incentivize efficiencies through alternative reimbursement strategies. The report shall also include potential state and federal costs or savings associated with implementing alternative methodologies. The agency shall submit a report by October 31, 2019, to the Governor, the President of the Senate, and the Speaker of the House of Representatives.

From the funds in Specific Appropriations 203 and 210, \$2,847,019 from the Grants and Donations Trust Fund and \$4,513,424 from the Medical Care Trust Fund are provided to make Medicaid payments for multi-visceral transplants and intestine transplants in Florida. The Agency for Health Care Administration shall establish a global fee for these transplant procedures and the payments shall be used to pay approved multi-visceral transplant and intestine transplant facilities a global fee for providing these transplant services to Medicaid beneficiaries. Payment of the global fee is contingent upon the nonfederal share being provided through grants and donations from state, county, or other governmental funds. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

From the funds in Specific Appropriation 203, the Agency for Health Care Administration shall continue a Diagnosis Related Grouping (DRG) reimbursement methodology for hospital inpatient services as directed in section 409.905 (5)(c), Florida Statutes.

Base Rate - \$3,534.08
Neonates Service Adjustor Severity Level 1 - 1.0
Neonates Service Adjustor Severity Level 2 - 1.52
Neonates Service Adjustor Severity Level 3 - 1.8
Neonates Service Adjustor Severity Level 4 - 2.0
Neonatal, Pediatric, Transplant Pediatric, Mental Health and Rehab DRGs:
Severity Level 1 - 1.0
Severity Level 2 - 1.52
Severity Level 3 - 1.8
Severity Level 4 - 2.0
Free Standing Rehabilitation Provider Adjustor - 4.333
Rural Provider Adjustor - 2.298
Long Term Acute Care (LTAC) Provider Adjustor - 2.236
High Medicaid and High Outlier Provider Adjustor - 2.020
Outlier Threshold - \$60,000
Marginal Cost Percentage - 60%
Marginal Cost Percentage for Pediatric Claims Severity Levels 3 or 4 - 80%
Marginal Cost Percentage for Neonates Claims Severity Levels 3 or 4 - 80%
Marginal Cost Percentage for Transplant Pediatric Claims Severity Levels 3 or 4 - 80%
Documentation and Coding Adjustment - 1/3 of 1% per year
Level I Trauma Add On - 17%
Level II or Level II and Pediatric Add On - 11%
Pediatric Trauma Add On - 4%

Funds in Specific Appropriation 203 reflect an increase of \$3,739,115

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in recurring funds from the General Revenue Fund and \$5,927,677 in recurring funds from the Medical Care Trust Fund for sole community hospitals that meet the definition of "rural hospital" under section 395.602 (2) (e), Florida Statutes, to be recognized as rural hospitals in the Agency for Health Care Administration's Diagnosis Related Group (DRG) reimbursement methodology for hospital inpatient services.

From the funds in Specific Appropriations 203, 207, and 211, \$31,515,946 from the Grants and Donations Trust Fund and \$49,962,716 from the Medical Care Trust Fund are provided to implement cost based reimbursement computed as multipliers of 2.11 for inpatient services and 1.85 for outpatient services for qualifying Florida cancer hospitals that meet the criteria in 42 U.S.C. s. 1395ww(d)(1)(B)(v), and achieve the quality metrics in the pre-print approved by the Centers for Medicare and Medicaid Services for a minimum fee schedule calculated as a supplemental per member per month payment. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

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| 204 SPECIAL CATEGORIES | |
| REGULAR DISPROPORTIONATE SHARE | |
| FROM GENERAL REVENUE FUND | 6,545,351 |
| FROM GRANTS AND DONATIONS TRUST | |
| FUND | 90,472,150 |
| FROM MEDICAL CARE TRUST FUND | 230,193,053 |

From the funds in Specific Appropriation 204, the calculations of the Medicaid Hospital Funding Programs for Fiscal Year 2019-2020 are incorporated by reference in Senate Bill 2502. The calculations are the basis for the appropriations made in the General Appropriations Act.

Funds in Specific Appropriation 204 shall be used for a Disproportionate Share Hospital Program and are contingent on the state share being provided through grants and donations from state, county, or other government entities.

Funds in Specific Appropriation 204 are provided for a federally funded Rural Hospital Financial Assistance program as provided in section 409.9116, Florida Statutes.

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| 205 SPECIAL CATEGORIES | |
| LOW INCOME POOL | |
| FROM GRANTS AND DONATIONS TRUST | |
| FUND | 583,443,617 |
| FROM MEDICAL CARE TRUST FUND | 924,942,156 |

From the funds in Specific Appropriation 205, \$583,443,617 from the Grants and Donations Trust Fund and \$924,942,156 from the Medical Care Trust Fund are provided to the Agency for Health Care Administration for the purpose of implementing the Low Income Pool program. These funds shall be placed in reserve. The agency shall submit a budget amendment requesting release of the funds held in reserve pursuant to chapter 216, Florida Statutes, and the final terms and conditions of the Low Income Pool. If the chair and vice chair of the Legislative Budget Commission or the President of the Senate and the Speaker of the House of Representatives object in writing to a proposed amendment within 14 days after notification, the Governor shall void the action. In addition to the proposed amendment, the agency must submit a proposed distribution model by entity and a proposed listing of entities contributing Intergovernmental Transfers to support the state match required. Low Income Pool payments to providers are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

In order to preserve the limits of Specific Appropriation 205, the Agency for Health Care Administration is prohibited from seeking federal approval to amend the Special Terms and Conditions for the Low Income Pool before notification is provided to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee and the

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chair of the House Appropriations Committee. Such notification is subject to the legislative review and objection provisions of chapter 216.177, Florida Statutes.

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| 206 SPECIAL CATEGORIES | |
| HOSPITAL INSURANCE BENEFITS | |
| FROM GENERAL REVENUE FUND | 30,797,910 |
| FROM MEDICAL CARE TRUST FUND | 48,826,252 |
| 207 SPECIAL CATEGORIES | |
| HOSPITAL OUTPATIENT SERVICES | |
| FROM GENERAL REVENUE FUND | 73,916,873 |
| FROM GRANTS AND DONATIONS TRUST | |
| FUND | 3,466,024 |
| FROM MEDICAL CARE TRUST FUND | 156,190,439 |
| FROM PUBLIC MEDICAL ASSISTANCE | |
| TRUST FUND | 20,768,022 |
| FROM REFUGEE ASSISTANCE TRUST FUND . | 198,926 |

From the funds in Specific Appropriation 207, the calculations of the Medicaid Hospital Funding Programs for Fiscal Year 2019-2020 are incorporated by reference in Senate Bill 2502. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriation 207, the Agency for Health Care Administration shall implement an Enhanced Ambulatory Patient Grouping (EAPG) reimbursement methodology for hospital outpatient services as directed in section 409.905(6)(b), Florida Statutes.

Ambulatory Surgical Center Base Rate - \$253.56
Hospital Outpatient Base Rate - \$350.06
Rural Hospital Provider Adjustor - 1.5622
High Medicaid and High Outlier Hospital Adjustor - 2.0967
Documentation and Coding Adjustment - 0%

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| 208 SPECIAL CATEGORIES | |
| OTHER FEE FOR SERVICE | |
| FROM GENERAL REVENUE FUND | 201,418,293 |
| FROM HEALTH CARE TRUST FUND | 4,840,597 |
| FROM GRANTS AND DONATIONS TRUST | |
| FUND | 1,697,123 |
| FROM MEDICAL CARE TRUST FUND | 336,293,351 |
| FROM REFUGEE ASSISTANCE TRUST FUND . | 381,865 |

Funds in Specific Appropriation 208 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The Agency for Health Care Administration shall limit payment to \$125.00 per visit for each dialysis treatment. Freestanding dialysis facilities may obtain, administer and submit claims directly to the Medicaid program for End-Stage Renal Disease pharmaceuticals subject to coverage and limitations policy. All pharmaceutical claims for this purpose must include National Drug Codes (NDC) to permit the invoicing for federal and/or state supplemental rebates from manufacturers. Claims for drug products that do not include NDC information are not payable by Florida Medicaid unless the drug product is exempt from federal rebate requirements.

From the funds in Specific Appropriation 208, the Agency for Health Care Administration shall work with dialysis providers, managed care organizations, and physicians to ensure that all Medicaid patients with End Stage Renal Disease (ESRD) are educated and assessed by their physician and dialysis provider to determine their suitability for peritoneal dialysis (PD) as a modality choice. Further, the agency shall consult with the dialysis community concerning suitable voluntary reporting to the state Medicaid program on members' PD suitability.

From the funds in Specific Appropriation 208, the Agency for Health Care Administration shall apply a recurring methodology to establish clinic services rates taking into consideration the reductions imposed on or after October 1, 2008, in the following manner: (1) the agency shall divide the total amount of each recurring reduction imposed by the number of visits originally used in the rate calculation for each rate setting period on or after October 1, 2008, which will yield a rate reduction per diem for each rate period; (2) the agency shall multiply

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the resulting rate reduction per diem for each rate setting period on or after October 1, 2008, by the projected number of visits used in establishing the current budget estimate which will yield the total current reduction amount to be applied to current rates; (3) in the event the total current reduction amount is greater than the historical reduction amount, the agency shall hold the rate reduction to the historical reduction amount.

From the funds in Specific Appropriations 208 and 211, \$400,000 from the Grants and Donations Trust Fund and \$634,126 from the Medical Care Trust Fund are provided to buy back clinic services rate adjustments, effective on or after July 1, 2008, and are contingent on the nonfederal share being provided through grants and donations from state, county or other governmental funds. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the authority appropriated in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

From the funds in Specific Appropriations 208 and 222, \$18,149,122 from the Grants and Donations Trust Fund and \$28,772,083 from the Medical Care Trust Fund are provided to buy back hospice rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but no higher than, the amounts available under the budgeted authority in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

From the funds in Specific Appropriations 208, 211, and 222, \$21,191,500 from the Grants and Donations Trust Fund and \$68,595,211 from the Medical Care Trust Fund are provided for a certified public expenditure program for Emergency Medical Services. The Agency for Health Care Administration shall seek a state plan amendment/waiver to implement this program pursuant to 42 CFR 433.51. Payments to providers under this section of proviso is contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

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| 209 | SPECIAL CATEGORIES | | |
| | PERSONAL CARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 38,233,847 | |
| | FROM MEDICAL CARE TRUST FUND | | 60,905,978 |
| 210 | SPECIAL CATEGORIES | | |
| | PHYSICIAN AND HEALTH CARE PRACTITIONER SERVICES | | |
| | FROM GENERAL REVENUE FUND | 61,780,986 | |
| | FROM HEALTH CARE TRUST FUND | | 3,543,106 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 15,898,906 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 21,962,504 |
| | FROM MEDICAL CARE TRUST FUND | | 175,814,960 |
| | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 7,114,334 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 180,167 |

From the funds in Specific Appropriation 210, \$21,690,680 from the Grants and Donations Trust Fund and \$34,386,586 from the Medical Care Trust Fund are provided for a differential fee schedule paid as supplemental payments for services provided by doctors of medicine and osteopathy as well as other licensed health care practitioners acting under the supervision of those doctors pursuant to existing statutes and written protocols employed by or under contract with a medical school in Florida. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

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| 211 | SPECIAL CATEGORIES | | |
| | PREPAID HEALTH PLANS | | |
| | FROM GENERAL REVENUE FUND | 3,438,241,791 | |
| | FROM HEALTH CARE TRUST FUND | | 339,769,926 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 253,209,096 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,684,807,826 |
| | FROM MEDICAL CARE TRUST FUND | | 7,624,592,360 |
| | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 720,796,907 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 2,707,259 |

From the funds in Specific Appropriation 211, \$93,313,547 from the Grants and Donations Trust Fund and \$147,931,403 from the Medical Care Trust Fund shall be used to pay prepaid health plans to support access to high quality care provided by doctors of medicine and osteopathy as well as other licensed health care practitioners acting under the supervision of those doctors pursuant to existing statutes and written protocols employed by or under contract with a medical school in Florida through a minimum fee schedule calculated as a supplemental per member per month payment, based on the amount allowable under the state plan amendment and historic utilization of services. Payments to providers under this section of proviso are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

From the funds in Specific Appropriation 211, \$1,163,392 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs under the Department of Health. This funding is contingent upon the availability of state matching funds in the Department of Health in Specific Appropriation 523.

From the funds in Specific Appropriation 211, \$4,000,000 from the General Revenue Fund and \$6,341,262 from the Medical Care Trust Fund are provided for flexible services for persons with severe mental illness or substance abuse disorders, including, but not limited to, temporary housing assistance, subject to federal approval under section 409.906(13)(e), Florida Statutes.

From the funds in Specific Appropriation 211, \$5,029,828 from the Grants and Donations Trust Fund and \$8,624,489 from the Medical Care Trust Fund are provided to increase reimbursement for physicians employed by or under contract with a Florida medical school and practitioners under the supervision of those physicians to the level provided for these physicians and practitioners pursuant to minimum fee schedule calculated as a supplemental per member per month payment based on the historic utilization of services by Medicaid eligible children. Payment of the increase under this section of proviso is contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section of proviso.

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| 212 | SPECIAL CATEGORIES | | |
| | PRESCRIBED MEDICINE/DRUGS | | |
| | FROM GENERAL REVENUE FUND | 19,926,855 | |
| | FROM HEALTH CARE TRUST FUND | | 23,416,496 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 255,110,234 |
| | FROM MEDICAL CARE TRUST FUND | | 9,229,331 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 95,493 |

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|-----|-------------------------------------|-------------|--|
| 213 | SPECIAL CATEGORIES | | |
| | MEDICARE PART D PAYMENT | | |
| | FROM GENERAL REVENUE FUND | 633,382,341 | |

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| 214 | SPECIAL CATEGORIES | | |
| | STATEWIDE INPATIENT PSYCHIATRIC SERVICES | | |
| | FROM GENERAL REVENUE FUND | 495,096 | |
| | FROM MEDICAL CARE TRUST FUND | | 824,085 |

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The funds in Specific Appropriation 214 are provided to the Agency for Health Care Administration for services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit prior authorization of services, monitoring and quality assurance, discharge planning, and continuing stay reviews of all children admitted to the program.

215 SPECIAL CATEGORIES
SUPPLEMENTAL MEDICAL INSURANCE
FROM GENERAL REVENUE FUND 691,912,175
FROM MEDICAL CARE TRUST FUND 1,211,281,485

216 SPECIAL CATEGORIES
MEDICAID SCHOOL REFINANCING
FROM GENERAL REVENUE FUND 4,000,000
FROM MEDICAL CARE TRUST FUND 103,886,947

From the funds in Specific Appropriation 216, \$4,000,000 from the General Revenue Fund and \$6,341,262 from the Medical Care Trust Fund are provided for school-based services, pursuant to section 409.9072, Florida Statutes, provided by private schools or charter schools that are not participating in the school district's certified match program under section 409.9071, Florida Statutes, to children younger than 21 years of age with specified disabilities who are eligible for Medicaid and Part B or Part H of the Individuals with Disabilities Act (IDEA), or the exceptional student education program, or who have an individualized educational plan.

TOTAL: MEDICAID SERVICES TO INDIVIDUALS
FROM GENERAL REVENUE FUND 5,699,196,743
FROM TRUST FUNDS 16,144,294,983

TOTAL ALL FUNDS 21,843,491,726

MEDICAID LONG TERM CARE

217 SPECIAL CATEGORIES
ASSISTIVE CARE SERVICES
FROM GENERAL REVENUE FUND 1,458,569
FROM MEDICAL CARE TRUST FUND 2,312,289

218 SPECIAL CATEGORIES
HOME AND COMMUNITY BASED SERVICES
FROM GENERAL REVENUE FUND 150,054
FROM MEDICAL CARE TRUST FUND 1,151,038,319

The Agency for Health Care Administration is directed to seek federal approval for a federal waiver, a state plan amendment or other federal authorization to provide a program called Working People with Disabilities, for adults with developmental disabilities who receive services under Florida's Medicaid waiver programs. The agency shall request an increase to the monthly income limit up to 550 percent of the Federal Benefit Rate for individuals with earned income through paid employment. Cash assets can be up to the amount of \$13,000 for a single individual and \$24,000 for a couple. In addition, the program allows participants to have a retirement account recognized by the Internal Revenue Service. The agency is authorized to implement the program upon federal approval and shall provide a report by June 30, 2020, of the number of participants in the program to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives.

219 SPECIAL CATEGORIES
INTERMEDIATE CARE FACILITIES/
INTELLECTUALLY DISABLED - SUNLAND CENTER
FROM MEDICAL CARE TRUST FUND 77,438,642

From the funds in Specific Appropriations 219, 220, 221, 222, and 223, the Agency for Health Care Administration, in consultation with the Agency for Persons with Disabilities, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 245 for the Developmental Disabilities Home and Community Based Waiver. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for

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transition success.

220 SPECIAL CATEGORIES
INTERMEDIATE CARE FACILITIES/
DEVELOPMENTALLY DISABLED COMMUNITY
FROM GENERAL REVENUE FUND 87,346,376
FROM GRANTS AND DONATIONS TRUST
FUND 16,685,042
FROM MEDICAL CARE TRUST FUND 164,922,611

From the funds in Specific Appropriation 220, \$16,685,042 from the Grants and Donations Trust Fund and \$26,451,054 from the Medical Care Trust Fund are provided to buy back intermediate care facilities for the developmentally disabled rate reductions, effective on or after October 1, 2008, and are contingent on the nonfederal share being provided through intermediate care facilities for the developmentally disabled quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in this Specific Appropriation. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

The recurring methodology to be utilized by the Agency for Health Care Administration to establish rates taking into consideration the reductions imposed on or after October 1, 2008, shall be to compare the average unit appropriation with actual average unit cost as follows: 1) the average unit appropriation shall be determined by dividing the total appropriation in Specific Appropriation 220 by the total bed days for the past fiscal year; 2) the total actual cost as generated based on the July 1 rate setting shall be divided by the total bed days for the past fiscal year to determine the actual unit cost; 3) the actual unit cost shall be reduced to a Reduced Actual Unit Cost by the same percentage used to calculate the Legislative Appropriation to account for client participation contributions; 4) no negative adjustment to the rates paid to providers shall occur so long as the Reduced Actual Unit Cost is equal to or less than the average unit appropriation; and 5) in the event the Reduced Actual Unit Cost is greater than the average unit appropriation, a prorated reduction shall be imposed on all rates after all Quality Assessment Fee funds have been exhausted to cover the rate reductions.

The Agency for Health Care Administration shall not pay any legal judgments, settlements, lawsuit damages or awards imposed by a court as the result of any legal proceeding relating to prior fiscal years without specific authority in the General Appropriations Act.

221 SPECIAL CATEGORIES
NURSING HOME CARE
FROM GENERAL REVENUE FUND 1,625,855
FROM HEALTH CARE TRUST FUND 21,729,472
FROM GRANTS AND DONATIONS TRUST
FUND 55,921,212
FROM MEDICAL CARE TRUST FUND 125,678,319

From the funds in Specific Appropriation 221, the Agency for Health Care Administration is authorized to transfer funds in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 218 specifically for slots under the Model Waiver and Specific Appropriation 222 Statewide Medicaid Managed Care Long-Term Care Waiver to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities to community-based alternatives in order to maximize the reduction in Medicaid nursing home occupancy. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

From the funds in Specific Appropriations 221 and 222, \$418,775,246 from the Grants and Donations Trust Fund and \$663,890,850 from the Medical Care Trust Fund are provided to buy back nursing facility rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the budgeted authority in

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these Specific Appropriations. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

From the from the funds in Specific Appropriations 221 and 222, \$6,000,000 in nonrecurring funds from the Grants and Donations Trust Fund and \$9,511,892 in nonrecurring funds from the Medical Care Trust Fund are provided to fund nursing home rate enhancements by increased quality incentive payments pursuant to Senate Bill 2502.

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| 222 | SPECIAL CATEGORIES | | | |
| | PREPAID HEALTH PLAN/LONG TERM CARE | | | |
| | FROM GENERAL REVENUE FUND | 1,166,879,283 | | |
| | FROM HEALTH CARE TRUST FUND | | 303,100,403 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 391,372,672 | |
| | FROM MEDICAL CARE TRUST FUND | | 2,957,307,077 | |
| 223 | SPECIAL CATEGORIES | | | |
| | STATE MENTAL HEALTH HOSPITAL PROGRAM | | | |
| | FROM MEDICAL CARE TRUST FUND | | 6,960,985 | |
| 224 | SPECIAL CATEGORIES | | | |
| | PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) | | | |
| | FROM MEDICAL CARE TRUST FUND | | 66,800,014 | |
| TOTAL: MEDICAID LONG TERM CARE | | | | |
| | FROM GENERAL REVENUE FUND | 1,257,460,137 | | |
| | FROM TRUST FUNDS | | 5,341,267,057 | |
| | TOTAL ALL FUNDS | | 6,598,727,194 | |

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

| | | | | |
|-----|--|------------|------------|--|
| | APPROVED SALARY RATE | 29,256,409 | | |
| 225 | SALARIES AND BENEFITS POSITIONS | 642.50 | | |
| | FROM HEALTH CARE TRUST FUND | | 40,342,564 | |
| 226 | OTHER PERSONAL SERVICES | | | |
| | FROM HEALTH CARE TRUST FUND | | 717,758 | |
| | FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND | | 75,904 | |

From the funds in Specific Appropriations 226, 227, and 230, \$150,000 in nonrecurring funds from the Health Care Trust Fund is provided to the Pediatric Cardiac Technical Advisory Panel to ensure compliance with quality and safety standards of pediatric cardiac hospitals (Senate Form 1926).

| | | | | |
|-----|--|-----------|-----------|--|
| 227 | EXPENSES | | | |
| | FROM HEALTH CARE TRUST FUND | | 6,910,224 | |
| 228 | OPERATING CAPITAL OUTLAY | | | |
| | FROM HEALTH CARE TRUST FUND | | 87,054 | |
| 229 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | | |
| | FROM HEALTH CARE TRUST FUND | | 1,156,827 | |
| 230 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM HEALTH CARE TRUST FUND | 7,512,876 | | |
| | FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND | | 924,096 | |

From the funds in Specific Appropriation 230, \$680,000 in nonrecurring funds from the Health Care Trust Fund is provided for the Care Provider Background Screening Clearinghouse.

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From the funds in Specific Appropriation 230, \$80,977 from the Health Care Trust Fund is provided for the University of South Florida Policy Exchange (recurring base appropriation project).

From the funds in Specific Appropriation 230, \$1,388,234 from the Health Care Trust Fund, of which \$638,234 is nonrecurring, is provided for the replacement of the Facilities Discharge Data Systems.

| | | | | |
|--|---|---------------|----------------|--|
| 231 | SPECIAL CATEGORIES | | | |
| | EMERGENCY ALTERNATIVE PLACEMENT | | | |
| | FROM HEALTH CARE TRUST FUND | | 806,629 | |
| 232 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM HEALTH CARE TRUST FUND | | 501,944 | |
| 233 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM HEALTH CARE TRUST FUND | | 140,269 | |
| 234 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM HEALTH CARE TRUST FUND | | 197,745 | |
| 235 | SPECIAL CATEGORIES | | | |
| | STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 | | | |
| | FROM HEALTH CARE TRUST FUND | | 728,130 | |
| 236 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 | | | |
| | FROM HEALTH CARE TRUST FUND | | 26,517,885 | |
| TOTAL: HEALTH CARE REGULATION | | | | |
| | FROM TRUST FUNDS | | 86,619,905 | |
| | TOTAL POSITIONS | 642.50 | | |
| | TOTAL ALL FUNDS | | 86,619,905 | |
| TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION | | | | |
| | FROM GENERAL REVENUE FUND | 7,072,815,102 | | |
| | FROM TRUST FUNDS | | 22,345,187,657 | |
| | TOTAL POSITIONS | 1,523.50 | | |
| | TOTAL ALL FUNDS | | 29,418,002,759 | |
| | TOTAL APPROVED SALARY RATE | 71,952,863 | | |

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

| | | | | |
|-----|---|------------|-----------|--|
| | APPROVED SALARY RATE | 18,570,414 | | |
| 237 | SALARIES AND BENEFITS POSITIONS | 434.00 | | |
| | FROM GENERAL REVENUE FUND | 15,007,288 | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 9,127,505 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 1,765,652 | |
| 238 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 2,661,620 | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 2,387,040 | |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 166,104 | |
| 239 | EXPENSES | | | |

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APPROPRIATION

| | |
|-------------------------------------|------------|
| FROM GENERAL REVENUE FUND | 1,919,994 |
| FROM OPERATIONS AND MAINTENANCE | |
| TRUST FUND | 1,129,466 |
| FROM SOCIAL SERVICES BLOCK GRANT | |
| TRUST FUND | 193,061 |
| 240 OPERATING CAPITAL OUTLAY | |
| FROM GENERAL REVENUE FUND | 9,060 |
| 241 SPECIAL CATEGORIES | |
| GRANT AND AID INDIVIDUAL AND FAMILY | |
| SUPPORTS | |
| FROM GENERAL REVENUE FUND | 2,580,000 |
| FROM SOCIAL SERVICES BLOCK GRANT | |
| TRUST FUND | 11,006,771 |

Funds in Specific Appropriation 241 expended for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

From the funds in Specific Appropriation 241, the nonrecurring sum of \$900,000 from the Social Services Block Grant Trust Fund is provided for supported employment services for individuals on the waiting list for the Developmental Disabilities Medicaid Waiver program in Specific Appropriation 245. The supported employment services shall be provided in a manner consistent with the same rules and regulations governing these services in the Developmental Disabilities Medicaid Waiver program, and may additionally be used towards obtaining and maintaining paid or unpaid internships.

| | |
|---------------------------------------|-----------|
| 242 SPECIAL CATEGORIES | |
| ROOM AND BOARD PAYMENTS FOR | |
| DEVELOPMENTALLY DISABLED | |
| FROM GENERAL REVENUE FUND | 2,639,201 |
| 243 SPECIAL CATEGORIES | |
| CONTRACTED SERVICES | |
| FROM GENERAL REVENUE FUND | 621,387 |
| FROM OPERATIONS AND MAINTENANCE | |
| TRUST FUND | 360,322 |
| FROM SOCIAL SERVICES BLOCK GRANT | |
| TRUST FUND | 32,018 |
| 244 SPECIAL CATEGORIES | |
| GRANTS AND AIDS - CONTRACTED SERVICES | |
| FROM GENERAL REVENUE FUND | 8,388,143 |
| FROM SOCIAL SERVICES BLOCK GRANT | |
| TRUST FUND | 100,000 |

From the funds in Specific Appropriation 244, \$3,000,000 from the General Revenue Fund is provided to Arc of Florida - Dental Services (recurring base appropriations project).

From the funds in Specific Appropriation 244, \$100,000 in nonrecurring funds from the Social Services Block Grant Trust Fund is provided to the Easterseals Autism Center of Excellence (Senate Form 1686) (HB 3555).

From the funds in Specific Appropriation 244, the following projects are funded with nonrecurring general revenue funds:

| | |
|---|-----------|
| The Arc Jacksonville - Transition to Community Employment | |
| (Senate Form 2045) (HB 2471)..... | 300,000 |
| DNA Comprehensive Therapy Care Services | |
| (Senate Form 1544) (HB 3723)..... | 1,000,000 |
| JAFKO Children's Ability Center (Senate Form 1027) (HB 4451). | 500,000 |
| Operation G.R.O.W. (Senate Form 2173) (HB 3705)..... | 150,000 |
| Area Stage Company Developmental Disabilities Theater for | |
| Children (Senate Form 1076) (HB 2541)..... | 250,000 |
| Club Challenge (Senate Form 2441) (HB 4205)..... | 295,143 |
| Association for the Development of the Exceptional - | |
| Culinary Training (Senate Form 1818) (HB 4475)..... | 400,000 |
| Easterseals Southwest Florida (Senate Form 1960) (HB 2409)... | 743,000 |

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| | |
|---|-------------|
| Our Pride Academy, Inc. (Senate Form 2249) (HB 2545)..... | 500,000 |
| The Arc Gateway Program for Adult Learning & Support | |
| (Senate Form 2195) (HB 2597)..... | 1,000,000 |
| Easterseals of Brevard and Collier Counties | |
| (Senate Form 1798) (HB 2291)..... | 150,000 |
| Monroe Association for ReMARCable Citizens | |
| (Senate Form 1827) (HB 3689)..... | 100,000 |
| 245 SPECIAL CATEGORIES | |
| HOME AND COMMUNITY BASED SERVICES WAIVER | |
| FROM GENERAL REVENUE FUND | 462,755,638 |
| FROM OPERATIONS AND MAINTENANCE | |
| TRUST FUND | 733,613,642 |

Funds in Specific Appropriation 245 shall not be used for administrative costs. Funds for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

The Agency for Persons with Disabilities, in consultation with the Agency for Health Care Administration, shall provide a quarterly reconciliation report of all Home and Community Based Services waiver expenditures from the Agency for Health Care Administration's claims management system with service utilization from the Agency for Persons with Disabilities Allocation, Budget, and Contract Control system. The reconciliation report shall be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than 30 days after the close of each calendar quarter.

The Agency for Persons with Disabilities shall provide to the Governor, the President of the Senate, and the Speaker of the House of Representatives monthly surplus-deficit reports projecting the total Medicaid Waiver program expenditures for the fiscal year to date along with any corrective action plans necessary to align program expenditures with annual appropriations within 30 days after the last business day of the preceding month. The surplus deficit report must also include allocation amounts related to the increased needs of existing waiver clients pursuant to section 393.0062(1), Florida Statutes, and to newly enrolled clients due to removing individuals from the waitlist. At a minimum, the allocation information shall include the total number of clients approved for an increase in services, the total number of clients enrolled onto the waiver from the waitlist, the total number of clients disenrolled from the waiver, the number of service units approved by service, and the annualized cost of approved service units.

From the funds in Specific Appropriation 245, \$18,842,000 from the General Revenue Fund and \$29,870,513 from the Operations and Maintenance Trust Fund are provided for Home and Community Based Services Waiver costs and funds shall be held in reserve. The agency is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Requests for the release of funds shall include a detailed spending plan for the proposed use of the funds. Release of these funds is contingent upon the timely receipt of the quarterly reconciliation of expenditures report, and the monthly surplus deficit report and associated corrective action plans for each month of the preceding calendar quarter.

From funds in Specific Appropriation 245, \$11,108,623 from the General Revenue Fund and \$17,610,671 from the Operations and Maintenance Trust Fund are provided to the Agency for Persons with Disabilities for a uniform rate increase for Residential Habilitation providers. These funds must be used exclusively to increase the salaries of direct care staff. The agency must submit a report to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by December 1, 2019, that evaluates the impact of the rate increase on the average salary of direct care staff who provide residential habilitation services.

| | |
|-------------------------------------|---------|
| 246 SPECIAL CATEGORIES | |
| RISK MANAGEMENT INSURANCE | |
| FROM GENERAL REVENUE FUND | 344,151 |
| 247 SPECIAL CATEGORIES | |

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SPECIFIC

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TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 85,856
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 62,102

247A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FIXED CAPITAL OUTLAY FOR PERSONS WITH
DISABILITIES
FROM GENERAL REVENUE FUND 2,092,675

From the funds in Specific Appropriation 247A, the following projects
are funded with nonrecurring general revenue funds:

PARC Children's Autism Classrooms and Therapy Center
(Senate Form 2040) (HB 3911) 600,000
Chabad of Kendall (Senate Form 1427) (HB 4085) 284,000
Arc Broward Culinary Expansion (Senate Form 1888) (HB 4447) 1,100,000
LARC Special Needs Shelter (HB 3713) 108,675

TOTAL: HOME AND COMMUNITY SERVICES
FROM GENERAL REVENUE FUND 499,105,013
FROM TRUST FUNDS 759,943,683

TOTAL POSITIONS 434.00
TOTAL ALL FUNDS 1,259,048,696

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 9,857,473

248 SALARIES AND BENEFITS POSITIONS 165.00
FROM GENERAL REVENUE FUND 8,625,582
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 5,686,009

249 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 352,709
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 230,498

250 EXPENSES
FROM GENERAL REVENUE FUND 1,154,404
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 796,812

251 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 23,974
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 96,000

253 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE
HEARINGS
FROM GENERAL REVENUE FUND 102,044
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 2,830

254 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 579,093
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 360,138

255 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 1,988,073
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 1,043,094

From the funds in Specific Appropriation 255, \$500,000 in recurring
funds from the General Revenue Fund is provided for Special Olympics

SECTION 3 - HUMAN SERVICES

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(recurring base appropriations project).

256 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED PROFESSIONAL
SERVICES
FROM GENERAL REVENUE FUND 3,874
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 2,374

257 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 163,201

258 SPECIAL CATEGORIES
HOME AND COMMUNITY SERVICES ADMINISTRATION
FROM GENERAL REVENUE FUND 3,566,879
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 5,418,803
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND 86,000

From the funds in Specific Appropriation 258, the recurring sums of
\$639,446 from the General Revenue Fund and \$1,514,446 from the
Operations and Maintenance Trust Fund and the nonrecurring sums of
\$247,500 from the General Revenue Fund and \$1,147,551 from the
Operations and Maintenance Trust Fund are provided to the Agency for
Persons with Disabilities to continue implementation of the iConnect
system for the purpose of providing electronic visit verification of
service delivery to recipients by providers, electronic billings for
Developmental Disabilities Medicaid Waiver services, and electronic
processing of claims. Funds provided in Specific Appropriation 258 for
the iConnect system shall be held in reserve. The agency is authorized
to submit budget amendments requesting the release of funds pursuant to
the provisions of chapter 216, Florida Statutes. Requests for the
release of funds shall include a detailed operational work plan and
project spending plan. The agency shall also provide quarterly project
status reports to the chair of the Senate Appropriations Committee, the
chair of the House Appropriations Committee, and the Executive Office of
the Governor's Office of Policy and Budget. The report must include
progress made to date for each project milestone and contract
deliverable, planned and actual completion dates, planned and actual
costs incurred, and any current project issues and risks.

259 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 30,690
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 33,093

259A DATA PROCESSING SERVICES
DATA PROCESSING ASSESSMENT - AGENCY FOR
STATE TECHNOLOGY
FROM GENERAL REVENUE FUND 78,108
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 314,303

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE
FROM GENERAL REVENUE FUND 16,668,631
FROM TRUST FUNDS 14,069,954

TOTAL POSITIONS 165.00
TOTAL ALL FUNDS 30,738,585

DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM

APPROVED SALARY RATE 56,903,424

261 SALARIES AND BENEFITS POSITIONS 1,598.00
FROM GENERAL REVENUE FUND 30,965,829
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 43,969,145

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| | | | |
|---|--|------------|------------|
| 262 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 614,874 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 886,821 |
| 263 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,039,435 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 3,092,104 |
| 264 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 64,965 | |
| 265 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 788,707 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,110,220 |
| 266 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 795,368 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,176,248 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 33,480 |
| 267 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,604,279 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 3,529,770 |
| 268 | SPECIAL CATEGORIES | | |
| | PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID | | |
| | FROM GENERAL REVENUE FUND | 338,721 | |
| 269 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,784,761 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,953,228 |
| 270 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 243,634 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 374,490 |
| 271 | FIXED CAPITAL OUTLAY | | |
| | AGENCY FOR PERSONS WITH DISABILITIES FIXED | | |
| | CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED | | |
| | FACILITIES | | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,200,000 |
| TOTAL: DEVELOPMENTAL DISABILITY CENTERS - CIVIL PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | 39,240,573 | |
| | FROM TRUST FUNDS | | 57,325,506 |
| | TOTAL POSITIONS | 1,598.00 | |
| | TOTAL ALL FUNDS | | 96,566,079 |
| DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM | | | |
| | APPROVED SALARY RATE | 17,089,960 | |
| 272 | SALARIES AND BENEFITS | POSITIONS | 503.50 |
| | FROM GENERAL REVENUE FUND | | 24,901,601 |
| 273 | OTHER PERSONAL SERVICES | | |

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| | | | |
|--|---|-------------|---------------|
| | FROM GENERAL REVENUE FUND | 281,232 | |
| 274 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,099,744 | |
| 275 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 96,844 | |
| 276 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 456,200 | |
| 277 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 571,137 | |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 292,400 |
| 278 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED PROFESSIONAL | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 350,122 | |
| 279 | SPECIAL CATEGORIES | | |
| | PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID | | |
| | FROM GENERAL REVENUE FUND | 557,202 | |
| 280 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 821,610 | |
| 281 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 18,751 | |
| 282 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 124,377 | |
| TOTAL: DEVELOPMENTAL DISABILITY CENTERS - FORENSIC PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | 29,278,820 | |
| | FROM TRUST FUNDS | | 292,400 |
| | TOTAL POSITIONS | 503.50 | |
| | TOTAL ALL FUNDS | | 29,571,220 |
| TOTAL: AGENCY FOR PERSONS WITH DISABILITIES | | | |
| | FROM GENERAL REVENUE FUND | 584,293,037 | |
| | FROM TRUST FUNDS | | 831,631,543 |
| | TOTAL POSITIONS | 2,700.50 | |
| | TOTAL ALL FUNDS | | 1,415,924,580 |
| | TOTAL APPROVED SALARY RATE | 102,421,271 | |
| CHILDREN AND FAMILIES, DEPARTMENT OF | | | |

No funds are appropriated in Specific Appropriations 283 through 381B, and sections 35 and 36 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida lease Nos. 720:0139, 590:1998, 590:2226, 590:2348, 590:2523, 590:2664, 590:2681, 590:2720, or 590:M139, or any other lease, by the Department of Children and Families, notwithstanding any lease or contract to the contrary. The Department of Children and Families is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purposes or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 590:1998, 590:2226, 590:2348, 590:2523, 590:2664, 590:2681, 590:2720 or 590:M139, or any other lease.

ADMINISTRATION

SECTION 3 - HUMAN SERVICES
SPECIFIC
APPROPRIATION
PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|--|------------|------------|
| | APPROVED SALARY RATE | 33,640,533 | |
| 283 | SALARIES AND BENEFITS | POSITIONS | 599.25 |
| | FROM GENERAL REVENUE FUND | | 29,987,553 |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 14,845,824 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 1,500,656 | |
| | FROM WELFARE TRANSITION TRUST FUND . | 274,084 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | 1,903 | |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | 64,435 | |
| 284 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 286,735 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 55,007 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 64,556 | |
| | FROM WELFARE TRANSITION TRUST FUND . | 8,196 | |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | 2,137 | |
| 285 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 4,248,251 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 834,391 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 160,528 | |
| | FROM WELFARE TRANSITION TRUST FUND . | 14,632 | |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | 6,670 | |
| 286 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 27,616 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 106,950 | |
| 287 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 20,000 | |
| 288 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 227,150 | |
| 289 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 912,215 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 265,878 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 11,820 | |
| | FROM WELFARE TRANSITION TRUST FUND . | 994 | |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | 473 | |
| 290 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 188,154 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 408,654 | |
| 291 | SPECIAL CATEGORIES | | |
| | STATE INSTITUTIONAL CLAIMS | | |
| | FROM GENERAL REVENUE FUND | 40,498 | |
| 292 | SPECIAL CATEGORIES | | |
| | TENANT BROKER COMMISSIONS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 132,912 | |
| 293 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 6,520 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 2,272 | |
| 294 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |

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| | | | |
|-----|---|------------|------------|
| | FROM GENERAL REVENUE FUND | 157,174 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 39,391 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,775 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 495 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 17 |
| 295 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,216,472 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 551,768 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 244 |
| 296 | FIXED CAPITAL OUTLAY | | |
| | DEPARTMENT OF CHILDREN AND FAMILY SERVICES | | |
| | FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED | | |
| | FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 649,000 | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,500,000 |
| | TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 39,947,338 | |
| | FROM TRUST FUNDS | | 20,878,662 |
| | TOTAL POSITIONS | 599.25 | |
| | TOTAL ALL FUNDS | | 60,826,000 |
| | PROGRAM: SUPPORT SERVICES | | |
| | INFORMATION TECHNOLOGY | | |
| | APPROVED SALARY RATE | 12,822,645 | |
| 297 | SALARIES AND BENEFITS | POSITIONS | 230.00 |
| | FROM GENERAL REVENUE FUND | 6,047,690 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 6,468,382 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 4,778,614 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 231,214 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 172,075 |
| 298 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 131,640 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 210,421 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 132,190 |
| 299 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,457,315 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 245,878 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,070,487 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 5,218 |
| 300 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 40,599 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 8,299 |
| 301 | SPECIAL CATEGORIES | | |
| | COMPUTER RELATED EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,002,169 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 121,409 |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 1,474,907 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 366,454 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 71,808 |
| 302 | SPECIAL CATEGORIES | | |
| | FLORIDA SAFE FAMILIES NETWORK (FSFN) | | |
| | INFORMATION TECHNOLOGY SYSTEM | | |
| | FROM GENERAL REVENUE FUND | 3,238,579 | |

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| | | |
|---|------------|--|
| FROM FEDERAL GRANTS TRUST FUND . . . | 3,716,409 | |
| FROM WELFARE TRANSITION TRUST FUND . | 303,259 | |
| 303 SPECIAL CATEGORIES | | |
| FLORIDA ONLINE RECIPIENTS INTEGRATED DATA ACCESS (FLORIDA) TECHNOLOGY SYSTEM FOR PUBLIC BENEFIT ELIGIBILITY DETERMINATION | | |
| FROM GENERAL REVENUE FUND | 2,066,345 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 3,939,375 | |
| FROM WELFARE TRANSITION TRUST FUND . | 282 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | 325,000 | |
| 304 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 98,602 | |
| 305 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 15,012 | |
| 305A DATA PROCESSING SERVICES | | |
| DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | 9,274,189 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | 2,292,801 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 9,813,287 | |
| FROM WELFARE TRANSITION TRUST FUND . | 235,925 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | 2,127 | |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 14,435 | |
| TOTAL: INFORMATION TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | 26,372,140 | |
| FROM TRUST FUNDS | 36,000,256 | |
| TOTAL POSITIONS | 230.00 | |
| TOTAL ALL FUNDS | 62,372,396 | |

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

| | | |
|---|-------------|--|
| APPROVED SALARY RATE | 159,393,135 | |
| 307 SALARIES AND BENEFITS POSITIONS | 3,678.00 | |
| FROM GENERAL REVENUE FUND | 94,326,877 | |
| FROM DOMESTIC VIOLENCE TRUST FUND . | 16,256 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 35,812,303 | |
| FROM WELFARE TRANSITION TRUST FUND . | 75,806,624 | |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 26,580,232 | |
| 308 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 3,659,863 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 2,552,022 | |
| FROM WELFARE TRANSITION TRUST FUND . | 2,480,118 | |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 998,239 | |
| 309 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 16,907,074 | |
| FROM CHILD WELFARE TRAINING TRUST FUND | 8,342 | |
| FROM DOMESTIC VIOLENCE TRUST FUND . | 11,645 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 5,694,099 | |
| FROM WELFARE TRANSITION TRUST FUND . | 14,377,264 | |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 3,916,608 | |
| 310 OPERATING CAPITAL OUTLAY | | |

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| | | |
|---|-----------|-----------|
| FROM GENERAL REVENUE FUND | 86,688 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 10,308 |
| FROM WELFARE TRANSITION TRUST FUND . | | 11,590 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 7,671 |
| 311 LUMP SUM | | |
| SHARED RISK FUND FOR COMMUNITY BASED PROVIDERS OF CHILD WELFARE SERVICES | | |
| FROM GENERAL REVENUE FUND | 3,054,312 | |
| FROM WELFARE TRANSITION TRUST FUND . | | 5,000,000 |
| Funds provided in Specific Appropriation 311, of which \$5,000,000 from the Welfare Transition Trust Fund is nonrecurring, are available to Community-based Care lead agencies pursuant to the provisions of section 409.990, Florida Statutes. | | |
| 312 SPECIAL CATEGORIES | | |
| HOME CARE FOR DISABLED ADULTS | | |
| FROM GENERAL REVENUE FUND | 1,987,544 | |
| 313 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS | | |
| FROM GENERAL REVENUE FUND | 2,009,755 | |
| 314 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 5,414,624 | |
| FROM CHILD WELFARE TRAINING TRUST FUND | | 2,797 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 2,365,661 |
| FROM WELFARE TRANSITION TRUST FUND . | | 786,069 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 156,450 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,895,409 |
| 314A SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 3,355,000 | |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 100,000 |

From the funds in Specific Appropriation 314A, the following projects are funded from nonrecurring general revenue funds:

| | |
|---|---------|
| Exchange Club Parent Aide - Duval (Senate Form 1953) (HB 2639)..... | 200,000 |
| Camillus House - Human Trafficking Recovery Program (Senate Form 1924) (HB 4471)..... | 250,000 |
| Family Support Services of North Florida - Services to At-Risk Youth (Senate Form 1836) (HB 2477)..... | 550,000 |
| Family First/All Pro Dad - Adoption Promotion Services (Senate Form 1167) (HB 9117)..... | 475,000 |
| One More Child - Anti Trafficking Program (Senate Form 1173) (HB 3197)..... | 100,000 |
| Camelot Community Care - Hillsborough County High Risk Adoption Support (Senate Form 2592) (HB 9115)..... | 250,000 |
| One More Child - Single Moms Program (Senate Form 1175) (HB 3663)..... | 200,000 |
| Florida Network of Youth and Family Services - Stop Now and Plan (Senate Form 1071) (HB 4337)..... | 250,000 |
| Florida Baptist Children's Homes - One More Child Family Support Services (Senate Form 1174) (HB 3199)..... | 200,000 |
| Children of Inmates - Babies 'N Brains Family Supports Program (Senate Form 1777) (HB 3987)..... | 250,000 |
| 4Kids of South Florida - Foster Family Recruitment (Senate Form 1035) (HB 4751)..... | 400,000 |
| Miami Bridge - Host Homes for Youth (Senate Form 1182)..... | 150,000 |
| Lifeboat Project - Human Trafficking Victim Housing (Senate Form 1413)..... | 80,000 |

From the funds in Specific Appropriation 314A, the following project

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is funded from nonrecurring funds from the Social Services Block Grant Trust Fund:

4Kids of South Florida - Foster Family Recruitment
(Senate Form 1035) (HB 4751)..... 100,000

315 SPECIAL CATEGORIES

GRANTS AND AIDS - GRANTS TO SHERIFFS FOR

PROTECTIVE INVESTIGATIONS

FROM GENERAL REVENUE FUND 36,760,409
FROM FEDERAL GRANTS TRUST FUND 1,404,309
FROM WELFARE TRANSITION TRUST FUND 9,837,480
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND 9,670,815

Funds provided in Specific Appropriation 315 shall be used by the department to award grants to the sheriffs of the following counties to conduct child protective investigations as mandated in section 39.3065, Florida Statutes. The funds shall be allocated as follows:

Broward County Sheriff..... 15,201,864
Hillsborough County Sheriff..... 13,738,700
Manatee County Sheriff..... 4,855,360
Pasco County Sheriff..... 6,466,825
Pinellas County Sheriff..... 11,915,854
Seminole County Sheriff..... 4,633,803
Walton County Sheriff..... 860,607

316 SPECIAL CATEGORIES

GRANTS AND AIDS - DOMESTIC VIOLENCE

PROGRAM

FROM GENERAL REVENUE FUND 11,164,596
FROM DOMESTIC VIOLENCE TRUST FUND 7,951,132
FROM FEDERAL GRANTS TRUST FUND 19,813,831
FROM WELFARE TRANSITION TRUST FUND 7,750,000

From the funds provided in Specific Appropriation 316, \$11,164,596 from the General Revenue Fund, \$7,951,132 from the Domestic Violence Trust Fund, \$17,694,229 from the Federal Grants Trust Fund and \$7,750,000 from the Welfare Transition Trust Fund shall be provided to the Florida Coalition Against Domestic Violence for implementation of programs and the management and delivery of services of the state's domestic violence program including implementation of statutory directives contained in chapter 39, Florida Statutes, implementation of special projects, coordination of a strong families and domestic violence campaign, implementation of the child welfare and domestic violence co-location projects, conducting training and providing technical assistance to certified domestic violence centers and allied professionals, and administration of contracts designated under this appropriation.

From the funds in Specific Appropriation 316, \$2,119,602 from the Federal Grants Trust Fund shall be transferred to the Department of Health to contract with the Florida Council Against Sexual Violence to implement portions of the Violence Against Women Act STOP Formula Grant.

317 SPECIAL CATEGORIES

GRANTS AND AIDS - CHILD ABUSE PREVENTION

AND INTERVENTION

FROM GENERAL REVENUE FUND 17,314,251
FROM FEDERAL GRANTS TRUST FUND 1,488,375
FROM WELFARE TRANSITION TRUST FUND 9,577,637

318 SPECIAL CATEGORIES

GRANTS AND AIDS - CHILD PROTECTION

FROM GENERAL REVENUE FUND 16,835,211
FROM CHILD WELFARE TRAINING TRUST
FUND 286,063
FROM FEDERAL GRANTS TRUST FUND 20,241,336
FROM GRANTS AND DONATIONS TRUST
FUND 130,000
FROM WELFARE TRANSITION TRUST FUND 1,713,422
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 1,275,960

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FROM SOCIAL SERVICES BLOCK GRANT

TRUST FUND 1,978,525

From the funds in Specific Appropriation 318, \$1,000,000 of Child Abuse Prevention and Treatment Act Grant funds from the Federal Grants Trust Fund shall be used to procure an evidence-based, early intervention and home visitation program.

319 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND 3,527,619

320 SPECIAL CATEGORIES

TEMPORARY EMERGENCY SHELTER SERVICES

FROM GENERAL REVENUE FUND 435,843

321 SPECIAL CATEGORIES

GRANTS AND AIDS - RESIDENTIAL GROUP CARE

FROM GENERAL REVENUE FUND 1,605,726
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 111,445
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND 895,965

322 SPECIAL CATEGORIES

SPECIAL NEEDS ADOPTION INCENTIVES

FROM GENERAL REVENUE FUND 2,750,000

323 SPECIAL CATEGORIES

DEFERRED-PAYMENT COMMODITY CONTRACTS

FROM GENERAL REVENUE FUND 4,893
FROM FEDERAL GRANTS TRUST FUND 4,454
FROM WELFARE TRANSITION TRUST FUND 1,684
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND 1,713

324 SPECIAL CATEGORIES

LEASE OR LEASE-PURCHASE OF EQUIPMENT

FROM GENERAL REVENUE FUND 438,468
FROM FEDERAL GRANTS TRUST FUND 146,145
FROM WELFARE TRANSITION TRUST FUND 227,343
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND 98,850

325 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT

SERVICES - HUMAN RESOURCES SERVICES

PURCHASED PER STATEWIDE CONTRACT

FROM GENERAL REVENUE FUND 50,644
FROM FEDERAL GRANTS TRUST FUND 30,050
FROM WELFARE TRANSITION TRUST FUND 68,752
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND 12,297

326 SPECIAL CATEGORIES

GRANTS AND AIDS - COMMUNITY BASED CARE

FUNDS FOR PROVIDERS OF CHILD WELFARE

SERVICES

FROM GENERAL REVENUE FUND 370,907,178
FROM CHILD WELFARE TRAINING TRUST
FUND 1,875,853
FROM FEDERAL GRANTS TRUST FUND 248,376,104
FROM WELFARE TRANSITION TRUST FUND 53,848,778
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 8,979,209
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND 41,078,586

From the funds in Specific Appropriation 326, the department, in consultation with the community-based care lead agencies, shall study the equity allocation model prescribed in section 409.991, Florida Statutes, and provide a report that identifies at least three alternative funding methodologies for the distribution of core service funds to the lead agencies. All recommendations must be developed in a

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budget neutral manner and may include an evaluation of base funding. The report shall be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives by October 15, 2019.

From the funds in Specific Appropriation 326, the department shall conduct a comprehensive, multi-year review of the revenues, expenditures, and financial position of all community-based care lead agencies and shall cover the most recent two consecutive fiscal years. The review must include a comprehensive system-of-care analysis. All lead agencies must develop and maintain a plan to achieve financial viability which shall accompany the department's submission. The department's review shall be submitted to the Governor, the President of the Senate, and the Speaker of the House of Representatives by November 1, 2019.

From the funds in Specific Appropriation 326, the department shall restore any Fiscal Year 2018-2019 nonrecurring safety management services funding for each community-based care lead agency up to the amount of the nonrecurring allocation for Fiscal Year 2018-2019 before allocating the remaining core services funding pursuant to the equity allocation model prescribed in section 409.991, Florida Statutes.

From the funds in Specific Appropriation 326, the nonrecurring sums of \$7,871,711 from the Welfare Transition Trust Fund and \$215,329 from the Federal Grants Trust Fund are provided for safety management services.

From the funds in Specific Appropriation 326, \$3,842,839 from the Federal Grants Trust Fund is provided for Independent Living services.

From the funds in Specific Appropriation 326, \$2,145,947 of Child Abuse Prevention and Treatment Act Grant funds from the Federal Grants Trust Fund shall be competitively procured among the community-based care lead agencies. Each lead agency shall submit a plan that meets the grant requirements for expending and reporting these funds.

From the funds in Specific Appropriation 326, the nonrecurring sum of \$1,000,000 of Child Abuse Prevention and Treatment Act Grant funds from the Federal Grants Trust Fund shall be procured for an evidence-based early intervention and home visitation program.

327 SPECIAL CATEGORIES
GRANTS AND AIDS - ADOPTION ASSISTANCE
PAYMENTS AND MAINTENANCE SUBSIDIES
FROM GENERAL REVENUE FUND 101,921,996
FROM FEDERAL GRANTS TRUST FUND 114,170,139
FROM WELFARE TRANSITION TRUST FUND 14,377,342

Funds provided in Specific Appropriation 327 are provided to community-based care lead agencies for the payment of adoption assistance subsidies pursuant to section 409.166, Florida Statutes.

By April 30, 2020, the department shall perform a reconciliation of the funding appropriated and the projected expenditures for adoption assistance for each lead agency. Any projected year-end surplus of funding shall, if necessary, be reallocated to the lead agencies that are projecting a fiscal year-end deficit. Any unexpended funds, as determined by a reconciliation of the fiscal year-end actual expenditures, shall revert on June 30, 2020.

327A SPECIAL CATEGORIES
GRANTS AND AIDS - GUARDIANSHIP ASSISTANCE
PROGRAM PAYMENTS
FROM GENERAL REVENUE FUND 1,096,227
FROM FEDERAL GRANTS TRUST FUND 852,773

327B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
ALL STAR CHILDREN'S FOUNDATION CAMPUS OF
CARING
FROM GENERAL REVENUE FUND 1,500,000

Funds in Specific Appropriation 327B from nonrecurring general revenue funds are provided to the All Children's Foundation Campus of Hope and Healing (Senate Form 1358) (HB 3787).

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327C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
THE LIFEBOAT PROJECT - HUMAN TRAFFICKING
VICTIM HOUSING
FROM GENERAL REVENUE FUND 20,000

Funds in Specific Appropriation 327C from nonrecurring general revenue funds are provided to The Lifeboat Project, Inc. for safe house, transitional, and permanent supportive housing for victims of human trafficking (Senate Form 1413).

327D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FACILITIES PROVIDING SERVICES TO VICTIMS
OF HUMAN TRAFFICKING
FROM GENERAL REVENUE FUND 250,000

Funds in Specific Appropriation 327D from nonrecurring general revenue funds is provided to Rethreaded, Inc., to expand facilities that provide services to victims of human trafficking (Senate Form 2230) (HB 4661).

327E GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
PLACE OF HOPE, INC. - CHILD WELFARE AND
FOSTER CARE REGIONALIZATION - PHASE IV
FROM GENERAL REVENUE FUND 250,000

Funds in Specific Appropriation 327E from nonrecurring general revenue funds is provided to the Place of Hope to continue the Child Welfare Foster Care Regionalization Initiative (Senate Form 1179) (HB 2509).

327F GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
SAILFUTURE CAMPUS
FROM GENERAL REVENUE FUND 100,000

Funds in Specific Appropriation 327F from nonrecurring general revenue funds are provided for the SailFuture Campus (Senate Form 1392) (HB 9049).

TOTAL: FAMILY SAFETY AND PRESERVATION SERVICES
FROM GENERAL REVENUE FUND 697,734,798
FROM TRUST FUNDS 757,866,074
TOTAL POSITIONS 3,678.00
TOTAL ALL FUNDS 1,455,600,872

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

APPROVED SALARY RATE 125,164,614

328 SALARIES AND BENEFITS POSITIONS 3,144.50
FROM GENERAL REVENUE FUND 103,876,631
FROM FEDERAL GRANTS TRUST FUND 57,649,174
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 7,002,118

329 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 3,700,880
FROM FEDERAL GRANTS TRUST FUND 3,290

330 EXPENSES
FROM GENERAL REVENUE FUND 13,115,654
FROM FEDERAL GRANTS TRUST FUND 668,800
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 342,955

331 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 458,327
FROM FEDERAL GRANTS TRUST FUND 377,471

332 FOOD PRODUCTS

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| | | | |
|-----|--|-------------|------------|
| | FROM GENERAL REVENUE FUND | 3,437,538 | |
| 333 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 5,060,964 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 405,883 |
| 334 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 32,819,903 | |
| 335 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND | 105,967,948 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 14,604,879 |

From the funds in Specific Appropriation 335, the recurring sum of \$4,141,343 from the General Revenue Fund is provided as a cost of living increase for the contract agencies that operate the following mental health treatment facilities:

| | |
|--|-----------|
| South Florida State Hospital..... | 3,357,623 |
| South Florida Evaluation and Treatment Center..... | 783,720 |

| | | | |
|------|--|-----------|-----------|
| 336 | SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS - NON-MEDICAID FROM GENERAL REVENUE FUND | 8,788,410 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,900,961 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 876,992 |
| 337 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 8,667,645 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 963,605 |
| 338 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 90,969 | |
| 339 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND | 709,683 | |
| 340 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 355,938 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 10,238 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 979 |
| 341 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 44,742 | |
| 341A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LIGATURE MITIGATION AT WELLPATH FACILITIES FROM GENERAL REVENUE FUND | 500,000 | |

Funds in Specific Appropriation 341A from nonrecurring general revenue funds are provided to Wellpath Recovery Solutions to mitigate ligature risks at South Florida State Hospital, South Florida Evaluation and Treatment Center, and Treasure Coast Forensic Treatment Center (Senate Form 2370) (HB 4921).

| | | | |
|-------------------------------------|-------------|------------|--|
| TOTAL: MENTAL HEALTH SERVICES | | | |
| FROM GENERAL REVENUE FUND | 287,595,232 | | |
| FROM TRUST FUNDS | | 84,807,345 | |

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| | | |
|---------------------------|----------|-------------|
| TOTAL POSITIONS | 3,144.50 | |
| TOTAL ALL FUNDS | | 372,402,577 |

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

| | | | |
|-----|--|-------------|-------------|
| | APPROVED SALARY RATE | 165,183,717 | |
| 342 | SALARIES AND BENEFITS POSITIONS | 4,302.00 | |
| | FROM GENERAL REVENUE FUND | 96,868,266 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 104,413,105 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,863,231 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 7,012,922 |
| 343 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 1,553,990 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,157,611 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 142,896 |
| 344 | EXPENSES FROM GENERAL REVENUE FUND | 11,239,922 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 16,113,709 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 1,001,512 |
| 345 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 2,998 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 25,594 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 474 |
| 346 | SPECIAL CATEGORIES GRANTS AND AIDS - CHALLENGE GRANTS FROM GENERAL REVENUE FUND | 3,181,500 | |
| 347 | SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL EMERGENCY SHELTER GRANT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | | 6,950,886 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 852,507 |
| 348 | SPECIAL CATEGORIES GRANTS AND AIDS - HOMELESS HOUSING ASSISTANCE GRANTS FROM GENERAL REVENUE FUND | 4,490,800 | |

From the funds in Specific Appropriation 348, the following projects are funded with nonrecurring general revenue funds:

| | |
|--|-----------|
| Homeless Veterans Housing Assistance - Brevard County (Senate Form 1535) (HB 2633)..... | 150,000 |
| CESC, Inc. - Homeless Services (Senate Form 1996) (HB 4367) .. | 1,000,000 |
| The Transition House Homeless Veterans Program (Senate Form 1369) (HB 4519)..... | 200,000 |
| Citrus Health - Safe Haven for Homeless Youth (Senate Form 2136) (HB 3989)..... | 140,800 |

| | | | |
|-----|--|------------|------------|
| 349 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 13,463,870 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 24,984,981 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 528,200 |

From the funds in Specific Appropriation 349, the nonrecurring sum of \$4,073,474 from the Federal Grants Trust Fund is provided for automated commercial wage verification services for the purpose of acquiring current employment and income information for eligibility determination and periodic recertification for the following public benefit programs: Supplemental Nutrition Assistance (SNAP), Temporary Assistance for Needy Families (TANF), and Medicaid. The Department of Children and Families shall use a risk-based methodology for applying these services to the eligibility determination process to detect and deter fraud, waste, and abuse in public benefit programs administered by the department (HB 9151).

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|------|--|-------------|------------|
| 350 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 576,801 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 17,709,776 |
| | FROM WELFARE TRANSITION TRUST FUND | | 39,977 |
| 351 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - LOCAL SERVICES PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 29,562,792 |
| 352 | SPECIAL CATEGORIES | | |
| | PUBLIC ASSISTANCE FRAUD CONTRACT | | |
| | FROM FEDERAL GRANTS TRUST FUND | 3,406,033 | |
| | FROM WELFARE TRANSITION TRUST FUND | | 689,593 |
| 353 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,541,610 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,296,579 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 36,041 |
| 354 | SPECIAL CATEGORIES | | |
| | SERVICES TO REPATRIATED AMERICANS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 40,380 |
| 355 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 5,935 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,322 |
| | FROM WELFARE TRANSITION TRUST FUND | | 545 |
| 356 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 208,859 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 392,573 |
| | FROM WELFARE TRANSITION TRUST FUND | | 19,955 |
| 357 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 713 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 26,533 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 27,941 |
| | FROM WELFARE TRANSITION TRUST FUND | | 623 |
| 358 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | CASH ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 109,034,548 | |
| | FROM WELFARE TRANSITION TRUST FUND | | 22,970,676 |
| 359 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | NONRELATIVE CARE GIVER | | |
| | FROM GENERAL REVENUE FUND | 4,894,683 | |
| 360 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | OPTIONAL STATE SUPPLEMENTATION PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 5,918,700 | |
| 361 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | PERSONAL CARE ALLOWANCE | | |
| | FROM GENERAL REVENUE FUND | 6,506,756 | |
| 362 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | REFUGEE/ENTRANT ASSISTANCE | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,669,660 |
| 362A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FACILITIES AND SHELTERS PROVIDING SERVICES TO INDIGENT POPULATIONS | | |
| | FROM GENERAL REVENUE FUND | 30,000 | |

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|---|--|-------------|-------------|
| From the funds in Specific Appropriation 362A, the nonrecurring sum of \$30,000 from the General Revenue Fund is provided to the Sheltering Tree for the construction of shower and laundry facilities (HB 3927). | | | |
| TOTAL: ECONOMIC SELF SUFFICIENCY SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 259,519,951 | |
| | FROM TRUST FUNDS | | 252,945,627 |
| | TOTAL POSITIONS | 4,302.00 | |
| | TOTAL ALL FUNDS | | 512,465,578 |
| PROGRAM: COMMUNITY SERVICES | | | |
| COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES | | | |
| | APPROVED SALARY RATE | 5,620,980 | |
| 363 | SALARIES AND BENEFITS | POSITIONS | 97.00 |
| | FROM GENERAL REVENUE FUND | | 7,336,042 |
| | FROM FEDERAL GRANTS TRUST FUND | | 60,455 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 165,548 |
| 364 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,429,224 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,608,558 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 265,695 |
| 365 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,452,380 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 588,802 |
| | FROM WELFARE TRANSITION TRUST FUND | | 3,723 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 80,830 |
| 366 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PUBLIC SAFETY, MENTAL HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING GRANT PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 9,000,000 | |
| 367 | SPECIAL CATEGORIES | | |
| | CHILDREN'S ACTION TEAMS FOR MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 30,050,000 | |
| Funds provided in Specific Appropriation 367 shall be used by the Department of Children and Families to contract with the following providers for the operation of Community Action Treatment (CAT) teams that provide community-based services to children ages 11 to 21 with a mental health or co-occurring substance abuse diagnosis with any accompanying characteristics such as being at-risk for out-of-home placement as demonstrated by repeated failures at less intensive levels of care; having two or more hospitalizations or repeated failures; involvement with the Department of Juvenile Justice or multiple episodes involving law enforcement; or poor academic performance or suspensions. Children younger than 11 may be candidates if they display two or more of the aforementioned characteristics. | | | |
| From the funds in Specific Appropriation 367, the following recurring base appropriations projects are funded from recurring general revenue funds: | | | |
| | SalusCare - Lee..... | | 750,000 |
| | Centerstone - Sarasota, Desoto..... | | 750,000 |
| | Circles of Care - Brevard..... | | 750,000 |
| | Life Management Center - Bay..... | | 750,000 |
| | David Lawrence Center - Collier..... | | 750,000 |
| | Child Guidance Center - Duval..... | | 750,000 |
| | Institute for Child and Family Health - Miami-Dade..... | | 750,000 |
| | Gracepoint - Hillsborough..... | | 750,000 |
| | Personal Enrichment Mental Health Services - Pinellas..... | | 750,000 |

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|--|---------|
| Peace River Center - Polk, Highlands, Hardee..... | 750,000 |
| COPE Center - Walton..... | 750,000 |
| Lifestream Behavioral Center - Sumter, Lake..... | 750,000 |
| New Horizons Behavioral Health - Martin, Indian River, Okeechobee, St. Lucie..... | 750,000 |
| Aspire Health Partners - Orange..... | 750,000 |
| Citrus Health Network - Miami-Dade..... | 750,000 |
| Centerstone - Manatee..... | 750,000 |
| Lakeview Center - Escambia..... | 750,000 |
| Sinfonia - Alachua..... | 750,000 |
| Baycare Behavioral Health - Pasco..... | 750,000 |
| Meridian Behavioral Health - Alachua, Columbia, Dixie, Hamilton, Lafayette, Suwannee..... | 750,000 |
| The Centers - Marion..... | 750,000 |
| Sinfonia - Palm Beach..... | 750,000 |
| Bridgeway Center - Okaloosa..... | 750,000 |
| Halifax Health - Volusia, Flagler..... | 750,000 |
| Clay Behavioral Health Center - Clay, Putnam..... | 750,000 |
| Smith Community Mental Health - Broward..... | 750,000 |
| Lakeview Center - Santa Rosa..... | 750,000 |
| Life Management Center - Gulf, Calhoun..... | 750,000 |
| Life Management Center - Jackson, Holmes, Washington..... | 750,000 |
| Apalachee Center - Franklin, Liberty, Jefferson, Madison, Taylor..... | 750,000 |
| Meridian Behavioral Healthcare - Bradford, Baker, Union, Nassau..... | 750,000 |
| St. Augustine Youth Services - St. Johns..... | 750,000 |
| Meridian Behavioral Healthcare - Gilchrist, Levy, Dixie.... | 750,000 |
| Lifestream Behavioral Center - Citrus, Hernando..... | 750,000 |
| Aspire Health Partners - Osceola..... | 750,000 |
| Aspire Health Partners - Seminole..... | 750,000 |
| Centerstone of Florida - Glades, Hendry..... | 750,000 |
| Guidance Care Center - Monroe..... | 750,000 |

From the funds in Specific Appropriation 367, the following projects are funded from nonrecurring general revenue funds:

| | |
|--|---------|
| Charlotte Behavioral Healthcare - Charlotte (Senate Form 1275) (HB 3401)..... | 750,000 |
| Apalachee Center - Leon, Gadsden, and Wakulla (Senate Form 2010) (HB 2397)..... | 750,000 |

| | |
|--|-------------|
| 368 SPECIAL CATEGORIES | |
| GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES | |
| FROM GENERAL REVENUE FUND | 224,896,609 |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | 39,856,780 |
| FROM FEDERAL GRANTS TRUST FUND | 26,332,578 |
| FROM WELFARE TRANSITION TRUST FUND | 6,948,619 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 1,083,514 |

From the funds in Specific Appropriation 368, the following recurring base appropriations projects are funded from recurring general revenue funds:

| | |
|---|-----------|
| Citrus Health Network..... | 455,000 |
| Apalachee Center - Forensic treatment services..... | 1,401,600 |
| Henderson Behavioral Health - Forensic treatment services... | 1,401,600 |
| Mental Health Care - Forensic treatment services..... | 700,800 |
| Apalachee Center - Civil treatment services..... | 1,593,853 |
| Lifestream Behavioral Center - Civil treatment services.... | 1,622,235 |
| New Horizons of the Treasure Coast - Civil treatment services..... | 1,393,482 |

From the funds in Specific Appropriation 368, the nonrecurring sum of \$100,000 from the General Revenue Fund is provided for the Apalachee Center Short-term Residential Forensic Treatment Program (Senate Form 2009) (HB 2395).

From the funds in Specific Appropriation 368, the nonrecurring sum of \$700,000 from the Social Services Block Grant Trust Fund is provided for supported employment services for individuals with mental health

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disorders.

| | |
|--|-------------|
| 369 SPECIAL CATEGORIES | |
| GRANTS AND AIDS - BAKER ACT SERVICES | |
| FROM GENERAL REVENUE FUND | 72,738,856 |
| 370 SPECIAL CATEGORIES | |
| GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES | |
| FROM GENERAL REVENUE FUND | 116,595,694 |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | 112,772,858 |
| FROM FEDERAL GRANTS TRUST FUND | 66,083,426 |
| FROM WELFARE TRANSITION TRUST FUND | 5,850,004 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | 2,438,065 |

From the funds in Specific Appropriation 370, the nonrecurring sum of \$2,500,000 from the General Revenue Fund is provided to increase efforts to address the state's opioid crisis by increasing access to medication-assisted treatment, reducing unmet treatment need, and reducing opioid overdose related deaths through prevention, treatment and recovery activities for opioid use disorders (Senate Form 2409).

From the funds in Specific Appropriation 370, \$10,000,000 from the General Revenue Fund shall continue to be provided for the expansion of substance abuse services for pregnant women, mothers, and their affected families. These services shall include the expansion of residential treatment, outpatient treatment with housing support, outreach, detoxification, child care and post-partum case management supporting both the mother and child consistent with recommendations from the Statewide Task Force on Prescription Drug Abuse and Newborns. Priority for services shall be given to counties with the greatest need and available treatment capacity.

From the funds in Specific Appropriation 370, \$12,060,000 from the General Revenue Fund is provided to implement the Family Intensive Treatment (FIT) team model designed to provide intensive team-based, family-focused, comprehensive services to families in the child welfare system with parental substance abuse. Treatment shall be available and provided in accordance with the indicated level of care required and providers shall meet program specifications. Funds shall be targeted to select communities with high rates of child abuse cases.

From the funds in Specific Appropriation 370, \$840,000 from the General Revenue Fund shall be provided to Centerstone of Florida for the operation of a Family Intensive Treatment (FIT) team (recurring base appropriations project).

From the funds in Specific Appropriation 370, the following recurring base appropriations projects are funded from recurring general revenue funds:

| | |
|---|-----------|
| St. Johns County Sheriff's Office Detox Program..... | 1,300,000 |
| Here's Help..... | 200,000 |
| Drug Abuse Comprehensive Coordinating Office (DACC0)..... | 100,000 |

| | |
|--|------------|
| 371 SPECIAL CATEGORIES | |
| GRANTS AND AIDS - CENTRAL RECEIVING FACILITIES | |
| FROM GENERAL REVENUE FUND | 19,878,768 |
| 372 SPECIAL CATEGORIES | |
| CONTRACTED SERVICES | |
| FROM GENERAL REVENUE FUND | 5,209,346 |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | 729,423 |
| FROM FEDERAL GRANTS TRUST FUND | 1,062,150 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | 37,599 |

From the funds in Specific Appropriation 372, the recurring sum of \$1,500,000 from the General Revenue Fund shall continue to be provided to the department to contract with a nonprofit organization for the

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distribution and associated medical costs of naltrexone extended-release injectable medication to treat alcohol and opioid dependency.

373 SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES

| | |
|--|------------|
| FROM GENERAL REVENUE FUND | 14,496,719 |
| FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND | 506,000 |
| FROM FEDERAL GRANTS TRUST FUND . . . | 19,119,001 |

From the funds in Specific Appropriation 373, the following projects are funded from nonrecurring general revenue funds:

| | |
|---|-----------|
| Clay Behavioral Health - Community Crisis Prevention Team (Senate Form 1036) (HB 4203)..... | 500,000 |
| Gateway Community Services - Project Save Lives (Senate Form 1380) (HB 3425)..... | 696,267 |
| St. Johns EPIC Recovery Center - Detoxification and Residential Treatment (Senate Form 1410) (HB 4917)..... | 250,000 |
| Youth Crisis Center - Touchstone Village (Senate Form 2434) (HB 4093)..... | 200,000 |
| Hillsborough County Baker Act Services (Senate Form 1770) (HB 2461)..... | 1,000,000 |
| University of Florida Health Center for Psychiatry (Senate Form 1536) (HB 4659)..... | 300,000 |
| Circles of Care - Harbor Pines and Cedar Village (Senate Form 1762) (HB 3257)..... | 500,000 |
| Veterans Alternative - Accelerated Wellness Program (Senate Form 1321) (HB 3643)..... | 250,000 |
| Baycare Behavioral Health - Veterans Intervention Program (Senate Form 1322) (HB 2433)..... | 485,000 |
| Lifestream Central Receiving System - Citrus County (Senate Form 1323) (HB 3437)..... | 600,000 |
| Lifestream Indigent Baker Act Inpatient Services (Senate Form 1155) (HB 2303)..... | 250,000 |
| Florida Recovery Schools - Youth Behavioral Health Services (Senate Form 1952)..... | 100,000 |
| CASL Renaissance Manor Independent Supportive Housing (Senate Form 1342) (HB 4971)..... | 500,000 |
| SMA Healthcare - Florida Assertive Community Treatment (FACT) team - Putnam/St. Johns (Senate Form 1200) (HB 4903) | 1,250,000 |
| Road to Recovery - Modernizing Behavioral Health System (Senate Form 2409)..... | 3,500,000 |
| Housing First for Persons with Mental Illness (Senate Form 1925) (HB 4017)..... | 100,000 |
| Centerstone Psychiatric Residency (Senate Form 1455) (HB 4529)..... | 1,000,000 |
| Trilogy Network of Care Software Solution (Senate Form 1352) (HB 2645)..... | 512,650 |
| Ft. Myers Salvation Army Co-Occurring Residential Treatment Program (Senate Form 1335) (HB 4691)..... | 275,000 |
| Directions for Living - Community Action Team (CAT) for Babies (Senate Form 1710) (HB 2337)..... | 200,000 |
| Northwest Behavioral Health Services - Training Trauma NOW (HB 4719)..... | 150,000 |
| Bridgeway Center - Okaloosa Telehealth Services (HB 3355)... | 100,000 |
| Okaloosa Walton Mental Health/Substance Abuse Pretrial Diversion Project (Senate Form 1904) (HB 3353)..... | 250,000 |
| David Lawrence Center Wraparound Collier Program (Senate Form 1038) (HB 2657)..... | 279,112 |

From the funds in Specific Appropriation 373, the following project is funded from nonrecurring funds from the Federal Grants Trust Fund using federal funds received from the State Opioid Response Grant:

| | |
|---|-----------|
| Memorial Healthcare - Medication Assisted Treatment Population Health Program (Senate Form 1639) (HB 4469).... | 1,000,000 |
|---|-----------|

From the funds in Specific Appropriation 373, the following project is funded from nonrecurring funds from the Federal Grants Trust Fund:

| | |
|--|---------|
| Jerome Golden Center Co-Occurring Residential Treatment Program (Senate Form 1393) (HB 2381)..... | 100,000 |
|--|---------|

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From the funds in Specific Appropriation 373, the department is authorized to competitively procure for up to \$300,000 with a Managing Entity for an Involuntary Outpatient Services pilot program in Judicial Circuit 11. These funds shall be used by the pilot program to continue examining the impact of chapter 2016-241, Laws of Florida, on Baker Act services.

The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall conduct an analysis of the data contained in the acute care services utilization database established under section 394.9082(10), Florida Statutes, to determine the extent to which private and public sources fund the same bed day, if any. At a minimum, the analysis shall document the numbers of licensed beds and state contracted beds; the amount, by facility and in total, of state and federal funding expended for state contracted beds; and the average daily census of each facility in total and by payer source. OPPAGA shall submit a report to the President of the Senate and the Speaker of the House of Representatives by November 1, 2019.

374 SPECIAL CATEGORIES

GRANTS AND AIDS - PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN

| | |
|-------------------------------------|-----------|
| FROM GENERAL REVENUE FUND | 8,911,958 |
|-------------------------------------|-----------|

375 SPECIAL CATEGORIES

GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM

| | |
|-------------------------------------|-----------|
| FROM GENERAL REVENUE FUND | 6,780,276 |
|-------------------------------------|-----------|

376 SPECIAL CATEGORIES

GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH

| | |
|-------------------------------------|-----------|
| FROM GENERAL REVENUE FUND | 2,201,779 |
|-------------------------------------|-----------|

377 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

| | |
|-------------------------------------|---------|
| FROM GENERAL REVENUE FUND | 190,155 |
|-------------------------------------|---------|

378 SPECIAL CATEGORIES

DEFERRED-PAYMENT COMMODITY CONTRACTS

| | |
|-------------------------------------|-------|
| FROM GENERAL REVENUE FUND | 1,129 |
|-------------------------------------|-------|

379 SPECIAL CATEGORIES

LEASE OR LEASE-PURCHASE OF EQUIPMENT

| | |
|---|--------|
| FROM GENERAL REVENUE FUND | 61,393 |
| FROM FEDERAL GRANTS TRUST FUND . . . | 209 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | 4,632 |

380 SPECIAL CATEGORIES

CONTRACTED SERVICES - SUBSTANCE ABUSE AND MENTAL HEALTH ADMINISTRATION

| | |
|--------------------------------------|------------|
| FROM GENERAL REVENUE FUND | 20,532,384 |
| FROM FEDERAL GRANTS TRUST FUND . . . | 3,067,847 |
| FROM WELFARE TRANSITION TRUST FUND . | 731,355 |

Funds in Specific Appropriation 380 are provided for the administration costs of the seven regional managing entities that deliver behavioral health care through local network providers.

From the funds in Specific Appropriation 380, the nonrecurring sum of \$200,000 from the General Revenue Fund is provided for the Lutheran Services Managing Entity for administrative workload increases (Senate Form 2617).

381 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT

| | |
|---|-------|
| FROM GENERAL REVENUE FUND | 4,723 |
| FROM FEDERAL GRANTS TRUST FUND . . . | 4,975 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | 584 |

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381A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
AGAPE VILLAGE HEALTH CENTER
FROM GENERAL REVENUE FUND 1,000,000

From the funds in Specific Appropriation 381A, the nonrecurring sum of \$1,000,000 from the General Revenue Fund is provided to Agape Network for the expansion of a community health and residential treatment facility (Senate Form 2149) (HB 3359).

381B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
STARTING POINT BEHAVIORAL HEALTHCARE
REHABILITATION PROGRAM FACILITY - WEST
NASSAU COUNTY
FROM GENERAL REVENUE FUND 500,000

From the funds in Specific Appropriation 381B, the nonrecurring sum of \$500,000 is provided for the renovation of the Starting Point Behavioral Healthcare facility in west Nassau County (Senate Form 1956) (HB 2641).

TOTAL: COMMUNITY SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND 543,267,435
FROM TRUST FUNDS 291,403,230

TOTAL POSITIONS 97.00
TOTAL ALL FUNDS 834,670,665

TOTAL: CHILDREN AND FAMILIES, DEPARTMENT OF
FROM GENERAL REVENUE FUND 1,854,436,894
FROM TRUST FUNDS 1,443,901,194

TOTAL POSITIONS 12,050.75
TOTAL ALL FUNDS 3,298,338,088
TOTAL APPROVED SALARY RATE 501,825,624

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERLY PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

APPROVED SALARY RATE 9,711,662

382 SALARIES AND BENEFITS POSITIONS 246.50
FROM GENERAL REVENUE FUND 5,954,930
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 7,790,789

383 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 476,485
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 699,529

384 EXPENSES
FROM GENERAL REVENUE FUND 828,998
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 1,065,600

385 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 17,885
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 24,698

386 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 88,162
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 117,167

387 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 154,512

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FROM OPERATIONS AND MAINTENANCE
TRUST FUND 134,057

388 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 60,061
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 81,402

389 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 35,199
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 48,019

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES
FROM GENERAL REVENUE FUND 7,616,232
FROM TRUST FUNDS 9,961,261

TOTAL POSITIONS 246.50
TOTAL ALL FUNDS 17,577,493

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 2,953,003

390 SALARIES AND BENEFITS POSITIONS 60.00
FROM GENERAL REVENUE FUND 1,504,103
FROM FEDERAL GRANTS TRUST FUND 2,102,651
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 907,199

391 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 265,803
FROM FEDERAL GRANTS TRUST FUND 832,756
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 230,954

392 EXPENSES
FROM GENERAL REVENUE FUND 394,099
FROM FEDERAL GRANTS TRUST FUND 1,085,024
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 441,437

393 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 5,905
FROM FEDERAL GRANTS TRUST FUND 5,000
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 5,000

394 SPECIAL CATEGORIES
AGING AND ADULT SERVICES TRAINING AND
EDUCATION
FROM FEDERAL GRANTS TRUST FUND 119,493

395 SPECIAL CATEGORIES
GRANTS AND AIDS - ALZHEIMER'S DISEASE
INITIATIVE
FROM GENERAL REVENUE FUND 28,484,254

From the funds in Specific Appropriation 395, \$1,000,000 from the General Revenue Fund is provided as a differential unit rate increase of up to 30 percent for those receiving services by an Alzheimer's services adult day care center licensed under ch. 429.918, Florida Statutes, on or before March 1, 2017. The Department of Elder Affairs shall use the provider's Alzheimer's Disease Initiative Respite In-Facility Reimbursable Unit Rate as its baseline when calculating the differential increase.

From the funds in Specific Appropriation 395, \$1,769,733 from the General Revenue Fund is provided for Alzheimer's respite care services to serve individuals on the waitlist statewide.

SECTION 3 - HUMAN SERVICES

SPECIFIC

APPROPRIATION

From the funds in Specific Appropriation 395, the following recurring base appropriations projects are funded from recurring general revenue funds:

| | |
|--|-----------|
| Dan Cantor Center - Alzheimer's Project..... | 169,287 |
| Alzheimer's Community Care Association..... | 1,500,000 |
| Alzheimer's Caregiver Projects..... | 234,297 |

From the funds in Specific Appropriation 395, the following projects are funded from nonrecurring general revenue funds:

| | |
|--|---------|
| Jewish Family and Community Services of Southwest Florida - Dementia Respite and Support (Senate Form 1568) (HB 2655)..... | 75,000 |
| Alzheimer's Community Care Association, Inc. (Senate Form 1918) (HB 2497)..... | 500,000 |
| Lauderdale Lakes Alzheimer's Care Center (Senate Form 1739) (HB 4943)..... | 250,000 |
| Alzheimer's Association, Inc. (Senate Form 1833) (HB 4913)..... | 334,140 |
| Deerfield Beach Day Care Center (Senate Form 1703) (HB 3831)..... | 195,150 |
| Alzheimer's Project, Inc. (Senate Form 2019) (HB 2685)..... | 100,000 |

396 SPECIAL CATEGORIES

GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY

| | | |
|--|------------|-----------|
| FROM GENERAL REVENUE FUND | 69,860,720 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 269,851 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 3,215,056 |

From the funds in Specific Appropriation 396, \$2,158,333 from the General Revenue Fund is provided to serve elders on the Community Care for the Elderly Program waitlist. The Department of Elder Affairs shall allocate these increased funds to the eleven planning and service areas according to the department's established statewide allocation formula for the Community Care for the Elderly Program. Each Aging Resource Center shall prioritize funding to serve frail seniors on the waiting list who are most at risk of nursing home placement.

397 SPECIAL CATEGORIES

GRANTS AND AIDS - HOME ENERGY ASSISTANCE

| | | |
|--------------------------------------|--|-----------|
| FROM FEDERAL GRANTS TRUST FUND . . . | | 5,963,764 |
|--------------------------------------|--|-----------|

398 SPECIAL CATEGORIES

GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM

| | | |
|--------------------------------------|------------|------------|
| FROM GENERAL REVENUE FUND | 11,296,600 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 94,743,728 |

From the funds in Specific Appropriation 398, the following recurring base appropriations projects are funded from recurring general revenue funds:

| | |
|--|-----------|
| Congregate & Homebound Meals for At-Risk Elderly, Non-Ambulatory, & Handicapped Residents (Allapattah)..... | 361,543 |
| Area Agency on Aging of North Florida, Inc..... | 105,571 |
| Mid-Florida Area Agency on Aging, Inc. - Model Day Care Project..... | 105,571 |
| City of Hialeah Elder Meals Program..... | 250,000 |
| City of Sweetwater Elderly Activities Center (Mildred & Claude Pepper Senior Center)..... | 418,242 |
| Elder at Risk Meals (Marta Flores High Risk Nutritional Program for Elders)..... | 623,877 |
| Jewish Community Center..... | 39,468 |
| Miami Beach Senior Center - Jewish Community Services of South Florida, Inc..... | 158,367 |
| Aging and Disability Resource Center of Broward County, Inc. Provider Service Area (PSA) 10..... | 681,080 |
| Alliance for Aging, Inc. - Provider Service Area (PSA) 11... Area Agency on Aging of Pasco-Pinellas, Inc. - Provider Service Area (PSA) 5..... | 693,456 |
| Senior Connection Center, Inc. - Provider Service | 1,046,000 |

SECTION 3 - HUMAN SERVICES

SPECIFIC

APPROPRIATION

| | |
|--|---------|
| Area (PSA) 6..... | 113,000 |
| Seymour Gelber Adult Day Care Program - Jewish Community Services of South Florida, Inc..... | 23,234 |
| Southwest Social Services..... | 653,501 |
| St. Ann's Nursing Center..... | 65,084 |
| West Miami Community Center - City of West Miami..... | 69,071 |
| Little Havana Activities and Nutrition Centers of Dade County..... | 334,770 |
| Holocaust Survivors Assistance Program - Boca Raton Jewish Federation..... | 92,946 |
| Lippman Senior Center..... | 228,000 |
| Michael-Ann Russell Jewish Community Center - Sr. Wellness Center..... | 83,647 |
| Alliance for Aging, Inc..... | 152,626 |
| Area Agency on Aging of Pasco - Pinellas, Inc..... | 105,571 |
| Areawide Council on Aging of Broward County..... | 167,292 |

From the funds in Specific Appropriation 398, the following projects are funded from nonrecurring general revenue funds:

| | |
|---|-----------|
| City of Hialeah - Elder Meals Program (Senate Form 1599) (HB 3741)..... | 1,400,000 |
| Austin Hepburn Senior Mini Center - City of Hallandale Beach (Senate Form 1704) (HB 2459)..... | 82,080 |
| Nassau Council on Aging - Nutrition Support Program (Senate Form 1957) (HB 3125)..... | 296,000 |
| Northeast Florida Area Agency on Aging - Home Delivered Meals (Senate Form 1878) (HB 3447)..... | 400,000 |
| City of West Park - Senior Programming (Senate Form 1678) (HB 4777)..... | 200,000 |
| Area Agency on Aging of Pasco-Pinellas, Inc. (Senate Form 1933) (HB 9007)..... | 100,000 |
| Little Havana Activities and Nutrition Center - Adult Day Care (Senate Form 1612) (HB 3371)..... | 1,000,000 |
| North Miami Foundation for Senior Citizen Services, Inc. - Home Delivered Meals (Senate Form 1217) (HB 2469)..... | 50,000 |
| City of Hialeah Gardens - Elder Meals Program (Senate Form 2583) (HB 4683)..... | 292,000 |
| David Posnack Jewish Community Center - Senior Kosher Meal Program (Senate Form 1454) (HB 3225)..... | 149,537 |
| Federation Transportation Services, Inc. (Senate Form 1452) (HB 2445)..... | 250,000 |
| Self Reliance, Inc. - Home Modifications for Elders Program (Senate Form 2314) (HB 4647)..... | 150,000 |

399 SPECIAL CATEGORIES

CONTRACTED SERVICES

| | | |
|--|---------|---------|
| FROM GENERAL REVENUE FUND | 114,710 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 458,925 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 22,700 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 53,564 |

400 SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES

| | | |
|--|-----------|-----------|
| FROM GENERAL REVENUE FUND | 2,003,545 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 9,135,359 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 796,511 |

401 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

| | | |
|-------------------------------------|--------|--|
| FROM GENERAL REVENUE FUND | 27,396 | |
|-------------------------------------|--------|--|

402 SPECIAL CATEGORIES

LEASE OR LEASE-PURCHASE OF EQUIPMENT

| | | |
|--|-------|-------|
| FROM GENERAL REVENUE FUND | 9,639 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 6,635 |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 6,182 |

403 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT

SECTION 3 - HUMAN SERVICES
SPECIFIC
APPROPRIATION

| | | | |
|---------------------------------------|------------|------------|--|
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM GENERAL REVENUE FUND | 7,067 | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 10,873 | |
| FROM OPERATIONS AND MAINTENANCE | | | |
| TRUST FUND | | 3,901 | |
| 404 SPECIAL CATEGORIES | | | |
| PROGRAM OF ALL-INCLUSIVE CARE FOR THE | | | |
| ELDERLY (PACE) | | | |
| FROM GENERAL REVENUE FUND | 25,838,246 | | |
| FROM OPERATIONS AND MAINTENANCE | | | |
| TRUST FUND | | 40,961,769 | |

From the funds in Specific Appropriation 404, \$1,839,196 from the General Revenue Fund and \$2,915,705 from the Operations and Maintenance Trust Fund are provided to increase the Program of All-Inclusive Care for the Elderly (PACE) by 150 slots in Orange County, effective July 1, 2019.

| | | | |
|---|---------|--|--|
| 404A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | | |
| NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | | |
| GRANTS AND AIDS - ALZHEIMER'S COMMUNITY | | | |
| CARE AND SERVICES | | | |
| FROM GENERAL REVENUE FUND | 650,000 | | |

From the funds in Specific Appropriation 404A, \$650,000 in nonrecurring funds from the General Revenue Fund is provided to Easter Seals of South Florida - Kendall (Senate Form 1420) (HB 3379).

| | | | |
|---|-----------|--|--|
| 404B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | | |
| NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | | |
| GRANTS AND AIDS - SENIOR CITIZEN CENTERS | | | |
| FROM GENERAL REVENUE FUND | 3,050,000 | | |

Funds in Specific Appropriation 404B are provided for the following projects:

| | | | |
|--|---------|--|--|
| City of Hialeah - Goodlet Adult Center Facility | | | |
| Improvement (Senate Form 1672) (HB 3743)..... | 500,000 | | |
| City of Hialeah Gardens - Therapy Pool for the | | | |
| Physically Challenged (HB 4567)..... | 550,000 | | |
| City of Hialeah Gardens - Senior Center Improvements | | | |
| and Renovations (HB 3739)..... | 800,000 | | |
| Lehigh Acres Senior Citizens Center | | | |
| (Senate Form 1656) (HB 4609)..... | 350,000 | | |
| City of Miami Springs Senior Center - New Building | | | |
| (Senate Form 1456) (HB 3373)..... | 850,000 | | |

| | | | |
|-------------------------------------|-------------|-------------|--|
| TOTAL: HOME AND COMMUNITY SERVICES | | | |
| FROM GENERAL REVENUE FUND | 143,512,087 | | |
| FROM TRUST FUNDS | | 161,378,332 | |
| TOTAL POSITIONS | 60.00 | | |
| TOTAL ALL FUNDS | | 304,890,419 | |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 3,489,187

| | | | |
|--------------------------------------|-----------|-----------|--|
| 405 SALARIES AND BENEFITS POSITIONS | 63.50 | | |
| FROM GENERAL REVENUE FUND | 1,857,659 | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 1,755,149 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 1,359,416 | |
| 406 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 94,191 | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 398,601 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 650,984 | |
| 407 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 233,611 | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 384,307 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 801,228 | |

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SPECIFIC
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| | | | |
|--|--|---------|-----------|
| 408 OPERATING CAPITAL OUTLAY | | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | | 2,000 |
| 409 SPECIAL CATEGORIES | | | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| HEARINGS | | | |
| FROM GENERAL REVENUE FUND | | 67,321 | |
| 410 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 298,205 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | | 112,789 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | | 205,789 |
| FROM OPERATIONS AND MAINTENANCE | | | |
| TRUST FUND | | | 2,634,480 |

From the funds in Specific Appropriation 410, \$292,720 in nonrecurring funds from the General Revenue Fund and \$2,634,480 in nonrecurring funds from the Operations and Maintenance Trust Fund are provided for the implementation of the Enterprise Client Information and Registration Tracking System (eCIRTS). The funds shall be held in reserve and the Department of Elder Affairs is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon the approval of a comprehensive operational work plan reflecting all project tasks and a detailed spend plan reflecting estimated and actual costs that comport with each deliverable proposed by the department. Upon execution of the contract, the department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee.

| | | | |
|--------------------------------------|--|--------|--------|
| 411 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | | 67,613 | |
| 412 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM GENERAL REVENUE FUND | | 5,022 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | | 4,159 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | | 7,016 |
| 413 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM GENERAL REVENUE FUND | | 9,255 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | | 14,986 |

| | | | |
|---|-------|-----------|------------|
| 413A DATA PROCESSING SERVICES | | | |
| DATA PROCESSING ASSESSMENT - AGENCY FOR | | | |
| STATE TECHNOLOGY | | | |
| FROM GENERAL REVENUE FUND | | 41,636 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | | 65,691 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | | 225,759 |
| FROM OPERATIONS AND MAINTENANCE | | | |
| TRUST FUND | | | 452,484 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 2,674,513 | |
| FROM TRUST FUNDS | | | 9,074,838 |
| TOTAL POSITIONS | 63.50 | | |
| TOTAL ALL FUNDS | | | 11,749,351 |

CONSUMER ADVOCATE SERVICES

APPROVED SALARY RATE 1,543,860

| | | | |
|--------------------------------------|-------|---------|-----------|
| 415 SALARIES AND BENEFITS POSITIONS | 34.00 | | |
| FROM GENERAL REVENUE FUND | | 746,376 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | | 1,429,393 |

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APPROPRIATION

| | | | |
|-----|---|-----------|--|
| 416 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 156,599 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 409,989 | |
| 417 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 209,359 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 106,740 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 107,427 | |
| 418 | SPECIAL CATEGORIES | | |
| | PUBLIC GUARDIANSHIP CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,178,853 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 154,816 | |

From the funds in Specific Appropriation 418, \$3,750,000 from the General Revenue Fund is provided to operate the Public Guardianship program on a statewide basis and to allow resources to be allocated to local public guardianship offices based upon criteria established by the Department of Elder Affairs. The allocation criteria will include factors such as need, size, current wards served, and new or additional wards served.

From the funds in Specific Appropriation 418, \$2,491,326 from the General Revenue Fund is provided to serve additional incapacitated and indigent persons from the public guardian program waitlists and to account for the increased cost to serve each ward.

| | | | |
|-------------------------------------|--------------------------------------|-------------|--|
| 419 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 272,722 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 149,000 | |
| 420 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 37,103 | |
| 421 | SPECIAL CATEGORIES | | |
| | LONG TERM CARE OMBUDSMAN COUNCIL | | |
| | FROM GENERAL REVENUE FUND | 877,388 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 626,020 | |
| 422 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 50,092 | |
| 423 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 5,789 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 7,971 | |
| TOTAL: CONSUMER ADVOCATE SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 10,377,682 | |
| | FROM TRUST FUNDS | 3,147,955 | |
| | TOTAL POSITIONS | 34.00 | |
| | TOTAL ALL FUNDS | 13,525,637 | |
| TOTAL: ELDER AFFAIRS, DEPARTMENT OF | | | |
| | FROM GENERAL REVENUE FUND | 164,180,514 | |
| | FROM TRUST FUNDS | 183,562,386 | |
| | TOTAL POSITIONS | 404.00 | |
| | TOTAL ALL FUNDS | 347,742,900 | |
| | TOTAL APPROVED SALARY RATE | 17,697,712 | |

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

APPROVED SALARY RATE 19,316,336

SECTION 3 - HUMAN SERVICES
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APPROPRIATION

| | | | |
|-----|--------------------------------------|-----------|------------|
| 424 | SALARIES AND BENEFITS | POSITIONS | 375.50 |
| | FROM GENERAL REVENUE FUND | | 2,232,606 |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 23,212,206 |
| 425 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 1,723,712 |
| 426 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,567,320 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 11,961,810 |
| 427 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - MINORITY HEALTH | | |
| | INITIATIVES | | |
| | FROM GENERAL REVENUE FUND | 3,334,044 | |

From the funds in Specific Appropriation 427, the following projects are funded with nonrecurring general revenue funds:

| | |
|--|---------|
| Foundation for Sickle Cell Disease Research | |
| (Senate Form 2259) (HB 4181)..... | 100,000 |
| Hands of Hope Sickle Cell Awareness Foundation | |
| (Senate Form 2407) (HB 3573)..... | 100,000 |

| | | | |
|---|--|-----------|-----------|
| 428 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 63,408 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 1,580,937 |
| 429 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 34,629 |
| 430 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,122,032 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 7,331,168 |
| From the funds in Specific Appropriation 430, \$1,190,760 in nonrecurring funds from the Administrative Trust Fund is provided to the Department of Health for the development of a Centralized Online Reporting, Tracking, and Notification Enterprise (CORTNE) system. The department shall coordinate with the Department of Financial Services' Florida PALM project to ensure the CORTNE system does not duplicate functionality that will be provided in the PALM system. | | | |
| 431 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 87,501 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 134,393 |
| 432 | SPECIAL CATEGORIES | | |
| | TENANT BROKER COMMISSIONS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 738,731 |
| 433 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 10,397 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 110,937 |
| 434 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 31,721 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 93,953 |

434A DATA PROCESSING SERVICES

DATA PROCESSING ASSESSMENT - AGENCY FOR
STATE TECHNOLOGY

| | |
|--------------------------------------|-----------|
| FROM GENERAL REVENUE FUND | 878,780 |
| FROM ADMINISTRATIVE TRUST FUND . . . | 5,318,987 |

436 DATA PROCESSING SERVICES

SECTION 3 - HUMAN SERVICES

SPECIFIC

APPROPRIATION

| | | |
|--|------------|------------|
| NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| FROM GENERAL REVENUE FUND | 1,722,249 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 1,290,594 |
| TOTAL: ADMINISTRATIVE SUPPORT | | |
| FROM GENERAL REVENUE FUND | 12,050,058 | |
| FROM TRUST FUNDS | | 53,532,057 |
| TOTAL POSITIONS | 375.50 | |
| TOTAL ALL FUNDS | | 65,582,115 |

PROGRAM: COMMUNITY PUBLIC HEALTH

COMMUNITY HEALTH PROMOTION

| | | |
|--------------------------------------|------------|------------|
| APPROVED SALARY RATE | 11,360,623 | |
| 437 SALARIES AND BENEFITS POSITIONS | 229.50 | |
| FROM GENERAL REVENUE FUND | 2,310,829 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 515,732 |
| FROM RAPE CRISIS PROGRAM TRUST | | |
| FUND | | 43,174 |
| FROM TOBACCO SETTLEMENT TRUST FUND . | | 334,133 |
| FROM EPILEPSY SERVICES TRUST FUND . | | 70,436 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 10,424,213 |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 2,338 |
| FROM MATERNAL AND CHILD HEALTH | | |
| BLOCK GRANT TRUST FUND | | 1,239,599 |
| FROM PREVENTIVE HEALTH SERVICES | | |
| BLOCK GRANT TRUST FUND | | 569,394 |

From the funds in Specific Appropriation 437, \$334,133 and four positions are provided to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution.

| | | |
|--------------------------------------|---------|-----------|
| 438 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 83,451 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 415,753 |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 64,266 |
| FROM MATERNAL AND CHILD HEALTH | | |
| BLOCK GRANT TRUST FUND | | 149,182 |
| FROM PREVENTIVE HEALTH SERVICES | | |
| BLOCK GRANT TRUST FUND | | 68,946 |
| 439 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 241,811 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 105,534 |
| FROM RAPE CRISIS PROGRAM TRUST | | |
| FUND | | 35,000 |
| FROM EPILEPSY SERVICES TRUST FUND . | | 31,044 |
| FROM BIOMEDICAL RESEARCH TRUST | | |
| FUND | | 2,047 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 2,580,123 |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 21,410 |
| FROM MATERNAL AND CHILD HEALTH | | |
| BLOCK GRANT TRUST FUND | | 447,752 |
| FROM PREVENTIVE HEALTH SERVICES | | |
| BLOCK GRANT TRUST FUND | | 292,504 |

| | | |
|--|-----------|-----------|
| 440 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - FAMILY PLANNING SERVICES | | |
| FROM GENERAL REVENUE FUND | 4,245,455 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 1,067,783 |

| | | |
|-------------------------------------|-----------|---------|
| 441 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - EPILEPSY SERVICES | | |
| FROM GENERAL REVENUE FUND | 2,668,230 | |
| FROM EPILEPSY SERVICES TRUST FUND . | | 709,547 |

| | | |
|------------------------------|--|--|
| 442 AID TO LOCAL GOVERNMENTS | | |
|------------------------------|--|--|

SECTION 3 - HUMAN SERVICES

SPECIFIC

APPROPRIATION

| | | |
|--|--|------------|
| CONTRIBUTION TO COUNTY HEALTH UNITS | | |
| FROM GENERAL REVENUE FUND | | 3,455,424 |
| 443 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - PRIMARY CARE PROGRAM | | |
| FROM GENERAL REVENUE FUND | | 20,682,810 |
| From the funds in Specific Appropriation 443, \$2,000,000 in nonrecurring funds from the General Revenue Fund is provided for hospital readmission reduction/diversion (Senate Form 1945) (HB 4531). | | |

| | | |
|--|--|---------|
| 444 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - FLUORIDATION PROJECT | | |
| FROM PREVENTIVE HEALTH SERVICES | | |
| BLOCK GRANT TRUST FUND | | 150,000 |

| | | |
|--------------------------------------|------------|-----------|
| 445 AID TO LOCAL GOVERNMENTS | | |
| SCHOOL HEALTH SERVICES | | |
| FROM GENERAL REVENUE FUND | 16,909,412 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 1,000,000 |

Funds in Specific Appropriation 445 from the General Revenue Fund are provided as state match for Title XXI administrative funding for school health services in Specific Appropriations 483 through 485, 488, and 491.

From the funds in Specific Appropriation 445, not less than \$6,000,000 from the General Revenue Fund shall be provided for the Full Services Schools program pursuant to section 402.3026, Florida Statutes.

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| 446 OPERATING CAPITAL OUTLAY | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 69,350 |
| FROM MATERNAL AND CHILD HEALTH | | |
| BLOCK GRANT TRUST FUND | | 25,000 |

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| 447 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - OUNCE OF PREVENTION | | |
| FROM GENERAL REVENUE FUND | 1,900,000 | |
| Funds in Specific Appropriation 447 are provided to fund a recurring base appropriations project related to the Ounce of Prevention. The Ounce of Prevention shall identify, fund, and evaluate innovative prevention programs for at-risk children and families. The sum of \$250,000 shall be used for statewide public education campaigns on television and radio to educate the public on critical prevention issues facing Florida's at-risk children and families. The Ounce of Prevention shall contract with a non-profit corporation that provides matching funds in a three to one ratio. | | |

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| 448 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CRISIS COUNSELING | | |
| FROM GENERAL REVENUE FUND | 4,000,000 | |
| Funds in Specific Appropriation 448 are provided for the Pregnancy Support Services Program pursuant to section 381.96, Florida Statutes. The Department of Health shall award a contract to the current Florida Pregnancy Support Services Program contract management provider for this Specific Appropriation. The contract shall provide for payments to such provider of \$500 per month per sub-contracted direct service provider for contract oversight, to include technical and educational support. The department is authorized to spend no more than \$50,000 for agency program oversight activities. | | |

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| 449 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 214,803 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 20,000 |
| FROM RAPE CRISIS PROGRAM TRUST | | |
| FUND | | 10,000 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 1,614,446 |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 5,740 |
| FROM MATERNAL AND CHILD HEALTH | | |
| BLOCK GRANT TRUST FUND | | 263,000 |

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FROM PREVENTIVE HEALTH SERVICES
BLOCK GRANT TRUST FUND 305,500

From the funds in Specific Appropriation 449, \$250,000 from the Maternal and Child Health Block Grant Trust Fund is provided to conduct a statewide marketing campaign to promote Bright Expectations - the Information Clearinghouse on Developmental Disabilities - established pursuant to section 383.141, Florida Statutes. The statewide marketing campaign shall be designed to educate the broadest population permissible under the funds provided in this specific appropriation and shall include, but not be limited to, social media, print, radio, and the proliferation of informational pamphlets in all health care settings where the target market receives health care services.

450 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 26,958,836
FROM ADMINISTRATIVE TRUST FUND 100,000
FROM RAPE CRISIS PROGRAM TRUST
FUND 1,645,666
FROM FEDERAL GRANTS TRUST FUND 10,099,572
FROM MATERNAL AND CHILD HEALTH
BLOCK GRANT TRUST FUND 4,132,731
FROM PREVENTIVE HEALTH SERVICES
BLOCK GRANT TRUST FUND 532,095

From the funds in Specific Appropriation 450, \$2,119,602 from the Federal Grants Trust Fund is provided to the Florida Council Against Sexual Violence to implement portions of the Violence Against Women Act STOP Formula Grant.

From the funds in Specific Appropriation 450, \$1,828,325 from the General Revenue Fund is provided for the Mary Brogan Breast and Cervical Cancer Early Detection Program pursuant to section 381.93, Florida Statutes.

From the funds in Specific Appropriation 450, \$2,500,000 from the General Revenue Fund is provided to the Florida Council Against Sexual Violence. At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault (recurring base appropriations project).

From the funds in Specific Appropriation 450, \$9,500,000 from the General Revenue Fund is provided to the Florida Association of Free and Charitable Clinics (recurring base appropriations project).

From the funds in Specific Appropriation 450, \$282,039 from the General Revenue Fund is provided to the Palm Beach County Rape Crisis Center (recurring base appropriations project).

From the funds in Specific Appropriation 450, \$283,643 from the General Revenue Fund is provided to Community Smiles to partner with the Miami Children's Hospital pediatric dental residency program (recurring base appropriations project).

From the funds in Specific Appropriation 450, \$500,000 from the General Revenue Fund is provided to the Andrews Institute Foundation's Eagle Fund for rehabilitative services to soldiers wounded during military service (recurring base appropriations project).

From the funds in Specific Appropriation 450, \$2,453,632 from the General Revenue Fund is provided to the Florida International University Neighborhood Help program (recurring base appropriations project).

From the funds in Specific Appropriation 450, \$714,519 from the General Revenue Fund is provided to the University of Florida College of Dentistry to provide services through a network of community-based clinics (recurring base appropriations project).

From the funds in Specific Appropriation 450, \$1,000,000 from the General Revenue Fund is provided to VisionQuest to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no access to vision care. These services will be provided statewide and VisionQuest shall be reimbursed

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at current Medicaid rates for exams, refractions, and dispensing; and at a flat rate of \$48 for eyeglasses (recurring base appropriations project).

From the funds in Specific Appropriation 450, \$750,000 from the General Revenue Fund is provided to the Florida Heiken Children's Vision Program to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care (recurring base appropriations project).

From the funds in Specific Appropriation 450, \$650,000 in nonrecurring funds from the General Revenue Fund is provided to the Sertoma Speech and Hearing Foundation of Florida, Inc., a Florida non-profit corporation, to support auditory oral early intervention programs serving children who are deaf, ages birth through two, in multiple counties including rural and underserved areas. These early intervention programs must solely offer auditory oral educational habilitation services, as defined and described in section 1002.391, Florida Statutes, and include faculty members who are credentialed as Certified Listening and Spoken Language Specialists or hearing support services in pursuit of spoken language outcomes for infants and toddlers who are deaf (Senate Form 1070) (HB 2515).

From the funds in Specific Appropriation 450, nonrecurring funds from the General Revenue Fund are provided for the following projects:

Common Threads - Health Nutrition Education
(Senate Form 1834) (HB 3933) 350,000
Project Be Strong (Senate Form 1398) (HB 2467) 50,000
Alachua County Organization for Rural Needs (ACORN)
(Senate Form 1082) (HB 3289) 300,000
Andrews Regenerative Medicine Center
(Senate Form 2032) (HB 3591) 250,000
Keys Area Health Education Center
(Senate Form 1432) (HB 3683) 200,000
Nova Southeastern University - Clinic-Based
Service Outreach (Senate Form 1637) (HB 3527) 5,000,000

451 SPECIAL CATEGORIES
GRANTS AND AIDS - HEALTHY START COALITIONS
FROM GENERAL REVENUE FUND 20,825,176
FROM MATERNAL AND CHILD HEALTH
BLOCK GRANT TRUST FUND 4,485,431

From the funds in Specific Appropriation 451, \$750,000 in nonrecurring funds from the General Revenue Fund is provided to fund the communities selected through the competitive procurement process in 2016 to integrate the Nurse-Family Partnership model and provide intensive nurse visitation services for women and their infants. From these funds, the department may use up to \$10,000 to contract with the Nurse-Family Partnership National Service Office for process and outcome data identification, management, and analysis. Any needed training and programmatic support will also be provided. Any funds distributed to communities are contingent upon a minimum 25 percent local match requirement for each year of implementation funding (Senate Form 1987) (HB 3609).

From the funds in Specific Appropriation 451, \$100,000 in nonrecurring funds from the General Revenue Fund is provided to the Keys Healthy Start Coalition (HB 3701).

452 SPECIAL CATEGORIES
TRANSFER TO BIOMEDICAL RESEARCH TRUST FUND
FROM GENERAL REVENUE FUND 10,850,000

453 SPECIAL CATEGORIES
JAMES AND ESTHER KING BIOMEDICAL RESEARCH
PROGRAM
FROM BIOMEDICAL RESEARCH TRUST
FUND 10,000,000

454 SPECIAL CATEGORIES
WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID
COLEY CANCER RESEARCH PROGRAM

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FROM BIOMEDICAL RESEARCH TRUST

FUND 10,000,000

From the funds in Specific Appropriation 454, \$500,000 from the Biomedical Research Trust Fund is provided to maintain the statewide Brain Tumor Registry Program at the McKnight Brain Institute (recurring base appropriations project).

455 SPECIAL CATEGORIES

HEALTH EDUCATION RISK REDUCTION PROJECT

FROM PREVENTIVE HEALTH SERVICES

BLOCK GRANT TRUST FUND 12,686

456 SPECIAL CATEGORIES

FLORIDA CONSORTIUM OF NATIONAL CANCER

INSTITUTE CENTERS PROGRAM

FROM GENERAL REVENUE FUND 45,000,000

FROM BIOMEDICAL RESEARCH TRUST

FUND 17,228,743

Funds in Specific Appropriation 456 are provided for the Florida Consortium of National Cancer Institute (NCI) Centers Program established in section 381.915, Florida Statutes.

Cancer centers are eligible for Tier 1, Tier 2 and Tier 3 designation to participate in the Florida Consortium of National Cancer Institute (NCI) Centers Program as follows: H. Lee Moffitt Cancer Center and Research Institute is eligible for Tier 1 designation as a NCI-designated comprehensive cancer center; and the University of Miami Sylvester Comprehensive Cancer Center and the University of Florida Health Shands Cancer Hospital are eligible for Tier 3 designation in the Florida Consortium of NCI Centers Program.

456A SPECIAL CATEGORIES

BIOMEDICAL RESEARCH

FROM BIOMEDICAL RESEARCH TRUST

FUND 1,500,000

From the funds in Specific Appropriation 456A, \$1,500,000 in nonrecurring funds from the Biomedical Research Trust Fund is provided to the Mayo Clinic Cancer Center of Jacksonville (Senate Form 2641).

457 SPECIAL CATEGORIES

ENDOWED CANCER RESEARCH

FROM GENERAL REVENUE FUND 2,000,000

Funds in Specific Appropriation 457 are provided to the Mayo Clinic Cancer Center of Jacksonville to fund an endowed cancer research chair pursuant to section 381.922(4), Florida Statutes.

458 SPECIAL CATEGORIES

PEDIATRIC CANCER RESEARCH

FROM BIOMEDICAL RESEARCH TRUST

FUND 3,000,000

Funds in Specific Appropriation 458 are provided for the Live Like Bella Initiative pursuant to section 381.922(2)(c), Florida Statutes, to advance progress toward curing pediatric cancer.

459 SPECIAL CATEGORIES

ALZHEIMER RESEARCH

FROM GENERAL REVENUE FUND 5,000,000

Funds in Specific Appropriation 459 are provided for the Ed and Ethel Moore Alzheimer's Disease Research Program established in section 381.82, Florida Statutes.

460 SPECIAL CATEGORIES

GRANTS AND AIDS - FEDERAL NUTRITION PROGRAMS

FROM FEDERAL GRANTS TRUST FUND . . . 314,125,678

462 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

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FROM GENERAL REVENUE FUND 97,851

FROM FEDERAL GRANTS TRUST FUND . . . 1,714

463 SPECIAL CATEGORIES

WOMEN, INFANTS AND CHILDREN (WIC)

FROM FEDERAL GRANTS TRUST FUND . . . 256,434,235

464 SPECIAL CATEGORIES

LEASE OR LEASE-PURCHASE OF EQUIPMENT

FROM FEDERAL GRANTS TRUST FUND . . . 42,294

FROM PREVENTIVE HEALTH SERVICES

BLOCK GRANT TRUST FUND 1,526

465 SPECIAL CATEGORIES

COMPREHENSIVE STATEWIDE TOBACCO PREVENTION

AND EDUCATION PROGRAM

FROM TOBACCO SETTLEMENT TRUST FUND . 71,757,228

Funds in Specific Appropriation 465 shall be used to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with section 27, Article X of the State Constitution as adjusted annually for inflation, using the Consumer Price Index as published by the United States Department of Labor. The appropriation shall be allocated as follows:

State & Community Interventions..... 13,286,392

State & Community Interventions - AHEC..... 5,799,292

Health Communications Interventions..... 23,919,076

Cessation Interventions..... 13,423,823

Cessation Interventions - AHEC..... 7,862,649

Surveillance & Evaluation..... 6,547,054

Administration & Management..... 918,942

Funds provided for the Health Communications Intervention component must use strategies targeted toward Florida's youth which integrate information about the consequence of tobacco use and the use of electronic nicotine delivery systems (ENDS).

From the funds in Specific Appropriation 465, the Department of Health may use nicotine replacements and other treatments approved by the federal Food and Drug Administration as part of smoking cessation interventions.

All contracts awarded through this Specific Appropriation shall include performance measures and measurable outcomes. The Department of Health shall establish specific performance and accountability criteria for all intervention and evaluation contracts. The criteria shall be based on best medical practices, past smoking cessation experience, the federal Centers for Disease Control and Prevention Best Practices for Comprehensive Tobacco Control Programs, and the ability to impact the broadest population.

466 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT

SERVICES - HUMAN RESOURCES SERVICES

PURCHASED PER STATEWIDE CONTRACT

FROM GENERAL REVENUE FUND 14,358

FROM ADMINISTRATIVE TRUST FUND . . . 2,342

FROM RAPE CRISIS PROGRAM TRUST

FUND 499

FROM FEDERAL GRANTS TRUST FUND . . . 50,219

FROM GRANTS AND DONATIONS TRUST

FUND 339

FROM MATERNAL AND CHILD HEALTH

BLOCK GRANT TRUST FUND 5,629

FROM PREVENTIVE HEALTH SERVICES

BLOCK GRANT TRUST FUND 1,785

466A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND

NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

GRANTS AND AIDS - HEALTH FACILITIES

FROM GENERAL REVENUE FUND 500,000

From the funds in Specific Appropriation 466A, \$500,000 in

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nonrecurring funds from the General Revenue Fund is provided to the Young Men's Christian Association (YMCA) of Florida's First Coast for the Immokalee Unique Abilities Center (Senate Form 1872) (HB 3305).

TOTAL: COMMUNITY HEALTH PROMOTION

| | | |
|-------------------------------------|-------------|-------------|
| FROM GENERAL REVENUE FUND | 167,958,446 | |
| FROM TRUST FUNDS | | 727,813,358 |
| TOTAL POSITIONS | 229.50 | |
| TOTAL ALL FUNDS | | 895,771,804 |

DISEASE CONTROL AND HEALTH PROTECTION

| | |
|----------------------|------------|
| APPROVED SALARY RATE | 26,949,662 |
|----------------------|------------|

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|---|-----------|-----------|------------|
| 467 SALARIES AND BENEFITS | POSITIONS | 619.50 | |
| FROM GENERAL REVENUE FUND | | 8,405,407 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | | 2,221,616 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | | 13,596,788 |
| FROM GRANTS AND DONATIONS TRUST FUND | | | 5,583,001 |
| FROM PLANNING AND EVALUATION TRUST FUND | | | 6,732,503 |
| FROM RADIATION PROTECTION TRUST FUND | | | 312,733 |

From the funds in Specific Appropriations 467, 469, 472, and 480, \$81,059 from the General Revenue Fund, of which \$3,187 is nonrecurring, and \$438,204 from the Planning and Evaluation Trust Fund, of which \$45,560 is nonrecurring, is provided for the Department of Health to test for pulmonary nontuberculosis mycobacterial (PNTM) disease, implement antimicrobial susceptibility testing for PNTM isolates at the Florida Public Health Laboratory, and conduct epidemiological research to further elucidate the public health risks of PNTM. Rate provided exclusively for the 3.0 full-time equivalents to implement this initiative shall be established in an amount not less than 140,266. The department shall use the results of the PNTM epidemiological research to facilitate its decision-making process related to the inclusion of PNTM as a reportable condition of public health significance.

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| 468 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 53,272 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 72,306 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 2,543,408 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 446,714 |
| FROM PLANNING AND EVALUATION TRUST FUND | | 131,984 |

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| 469 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,469,599 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 964,928 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 11,398,130 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,298,822 |
| FROM PLANNING AND EVALUATION TRUST FUND | | 15,469,356 |
| FROM RADIATION PROTECTION TRUST FUND | | 60,615 |

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| 470 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - HIV/AIDS PREVENTION AND TREATMENT | | |
| FROM GENERAL REVENUE FUND | 29,528,611 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 107,486,774 |

Funds in Specific Appropriation 470 from the General Revenue Fund may be used to fund Human Immunodeficiency Virus (HIV) and Acquired Immune Deficiency Syndrome (AIDS) Patient Care activities, Patient Care Networks, Ryan White Consortia, the AIDS Insurance Continuation Project, and other HIV prevention initiatives.

The funds in Specific Appropriation 470 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being

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identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

From the funds in Specific Appropriation 470, \$719,989 from the General Revenue Fund is provided to Jackson Memorial Hospital for the South Florida AIDS Network (recurring base appropriations project).

From the funds in Specific Appropriation 470, \$239,996 from the General Revenue Fund is provided to the Youth Expressions and Farm Workers programs that provide HIV/AIDS outreach to Haitian and Latino communities (recurring base appropriations project).

From the funds in Specific Appropriation 470, \$4,737,388 in nonrecurring funds from the Federal Grants Trust Fund is provided for the purpose of reducing the waitlist in the Housing Opportunities for Persons with AIDS (HOPWA) program for persons living with HIV/AIDS in the cities of Fort Lauderdale, Jacksonville, Miami, Orlando, Tampa, and West Palm Beach. The department shall ensure funds are used exclusively for temporary support services that are not expected to last a period of more than 12 continuous months.

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| 471 AID TO LOCAL GOVERNMENTS | | |
| CONTRIBUTION TO COUNTY HEALTH UNITS | | |
| FROM GENERAL REVENUE FUND | 14,662,823 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 427,426 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 2,194,571 |
| 472 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 52,500 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 15,000 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 625,124 |
| FROM PLANNING AND EVALUATION TRUST FUND | | 137,550 |
| 473 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 70,345 |
| 474 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,941,055 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 335,165 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 17,807,122 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 18,954,663 |
| FROM PLANNING AND EVALUATION TRUST FUND | | 4,635,489 |
| FROM RADIATION PROTECTION TRUST FUND | | 1,500 |

From the funds in Specific Appropriation 474, \$7,666,135 in nonrecurring funds from the Grants and Donations Trust Fund is provided for the Office of Medical Marijuana Use to implement a statewide seed-to-sale tracking system, technology upgrades to the Medical Marijuana Use Registry, and for a licensure and regulatory system. These funds shall be held in reserve. The Department of Health is authorized to submit budget amendments requesting the release of funds pursuant to chapter 216, Florida Statutes. Release of funds is contingent upon the approval of a comprehensive operational work plan for each project reflecting all project tasks and a detailed spending plan reflecting estimated and actual costs that comport with each deliverable proposed by the department. Upon execution of the contract for each project, the department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee.

From the funds in Specific Appropriation 474, \$450,000 from the General Revenue Fund is provided to the Birth Defects Registry.

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From the funds in Specific Appropriations 474, \$300,000 from the Planning and Evaluation Trust Fund is provided for the Department of Health to begin screening every newborn in this state for spinal muscular atrophy (SMA) disease as recommended by the Genetics and Newborn Screening Advisory Council on February 15, 2019. The department shall integrate such a test offered by the federal Food and Drug Administration or alternative vendor into the newborn screening testing panel as soon as practicable after July 1, 2019, but no later than May 3, 2020.

From the funds in Specific Appropriation 474, \$650,000 from the General Revenue Fund is provided to the Department of Health to study the long-term health impacts of exposure to blue green algae and red tide toxins to residents, visitors, and those occupationally exposed in Florida.

475 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 4,385,026
FROM FEDERAL GRANTS TRUST FUND 11,896,717

From the funds in Specific Appropriation 475, \$850,000 in nonrecurring funds from the General Revenue Fund is provided for Florida academic and research institutions designated as Centers for AIDS Research (CFAR) by the National Institutes of Health to enhance high quality HIV/AIDS research projects conducted in response to the health needs of Florida's citizens (Senate Form 1634) (HB 3691).

From the funds in Specific Appropriation 475, nonrecurring funds from the General Revenue Fund are provided for the following projects:

University of Miami Miller School of Medicine - Florida
Stroke Registry (Senate Form 1636) (HB 4485) 750,000
University of Florida - Powell Center for Rare Disease
Research and Therapy (Senate Form 2635) (HB 9053) 100,000
Live Like Bella Childhood Cancer Foundation
(Senate Form 1610) 500,000

476 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED PROFESSIONAL
SERVICES
FROM GENERAL REVENUE FUND 1,995,141
FROM FEDERAL GRANTS TRUST FUND 2,443,885

476A SPECIAL CATEGORIES
TRANSFER TO FLORIDA AGRICULTURAL AND
MECHANICAL UNIVERSITY (FAMU) - DIVISION OF
RESEARCH
FROM GRANTS AND DONATIONS TRUST
FUND 2,085,032

477 SPECIAL CATEGORIES
PURCHASED CLIENT SERVICES
FROM GENERAL REVENUE FUND 498,687

478 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 117,111
FROM PLANNING AND EVALUATION TRUST
FUND 146,474

479 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 31,674
FROM ADMINISTRATIVE TRUST FUND 1,748
FROM FEDERAL GRANTS TRUST FUND 51,489
FROM PLANNING AND EVALUATION TRUST
FUND 45,320

480 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 79,497

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FROM ADMINISTRATIVE TRUST FUND 9,024
FROM FEDERAL GRANTS TRUST FUND 83,701
FROM GRANTS AND DONATIONS TRUST
FUND 32,659
FROM PLANNING AND EVALUATION TRUST
FUND 31,195
FROM RADIATION PROTECTION TRUST
FUND 1,249

481 SPECIAL CATEGORIES
OUTREACH FOR PREGNANT WOMEN
FROM GENERAL REVENUE FUND 500,000

482 FIXED CAPITAL OUTLAY
HEALTH FACILITIES REPAIR AND MAINTENANCE -
STATEWIDE
FROM PLANNING AND EVALUATION TRUST
FUND 8,792,459

Funds in Specific Appropriation 482 are provided exclusively for renovations to the Florida Public Health Laboratory in Jacksonville as recommended in the Florida Department of Health Public Health Laboratories Feasibility Study Report.

TOTAL: DISEASE CONTROL AND HEALTH PROTECTION
FROM GENERAL REVENUE FUND 63,720,403
FROM TRUST FUNDS 239,144,585

TOTAL POSITIONS 619.50
TOTAL ALL FUNDS 302,864,988

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

APPROVED SALARY RATE 385,164,405

483 SALARIES AND BENEFITS POSITIONS 8,987.51
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 534,671,213

484 OTHER PERSONAL SERVICES
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 54,916,332

485 EXPENSES
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 125,176,892

486 AID TO LOCAL GOVERNMENTS
CONTRIBUTION TO COUNTY HEALTH UNITS
FROM GENERAL REVENUE FUND 129,276,453

From the funds in Specific Appropriation 486, the Department of Health shall use not less than \$500,000 from the General Revenue Fund to increase the frequency and duration - and is authorized to expand the number of sample locations - for beach water quality monitoring services in coastal counties that currently provide such services. The department may expand beach water quality monitoring services to coastal counties, as determined by the department, that currently do not provide such services. These funds shall be used to supplement existing federal funds received by the department for the same purpose. Beach water quality monitoring services shall include testing for enterococci bacteria; however, the department may expand the scope of such services to include monitoring of blue green algae and red tide toxins in certain coastal counties, as determined by the department, that have the greatest risk of long-term health impacts to residents, visitors, and those occupationally exposed in Florida. The department may not redistribute funds provided in this Specific Appropriation from rural counties to meet the requirements of this paragraph.

487 AID TO LOCAL GOVERNMENTS
COMMUNITY HEALTH INITIATIVES
FROM GENERAL REVENUE FUND 1,951,797
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND 500,000

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From the funds in Specific Appropriation 487, the following recurring base appropriations projects are funded with recurring general revenue funds:

| | | |
|---|-------------|--|
| La Liga - League Against Cancer..... | 1,150,000 | |
| Minority Outreach - Penalver Clinic..... | 319,514 | |
| Manatee County Rural Health Services..... | 82,283 | |
| 488 OPERATING CAPITAL OUTLAY | | |
| FROM COUNTY HEALTH DEPARTMENT | | |
| TRUST FUND | 10,235,802 | |
| 489 LUMP SUM | | |
| COUNTY HEALTH DEPARTMENTS | | |
| POSITIONS | 50.00 | |
| 490 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM COUNTY HEALTH DEPARTMENT | | |
| TRUST FUND | 2,374,843 | |
| 491 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM COUNTY HEALTH DEPARTMENT | | |
| TRUST FUND | 84,994,564 | |
| 492 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM COUNTY HEALTH DEPARTMENT | | |
| TRUST FUND | 27,500 | |
| 493 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM COUNTY HEALTH DEPARTMENT | | |
| TRUST FUND | 6,610,043 | |
| 494 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM COUNTY HEALTH DEPARTMENT | | |
| TRUST FUND | 3,809,117 | |
| 495 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM COUNTY HEALTH DEPARTMENT | | |
| TRUST FUND | 2,335,352 | |
| TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS | | |
| FROM GENERAL REVENUE FUND | 131,228,250 | |
| FROM TRUST FUNDS | 825,651,658 | |
| TOTAL POSITIONS | 9,037.51 | |
| TOTAL ALL FUNDS | 956,879,908 | |

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 20,529,829

| | | |
|--------------------------------------|-----------|-----------|
| 496 SALARIES AND BENEFITS | POSITIONS | 441.00 |
| FROM GENERAL REVENUE FUND | | 1,998,245 |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 970,101 |
| FROM EMERGENCY MEDICAL SERVICES | | |
| TRUST FUND | | 2,590,390 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 7,544,764 |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 725,104 |
| FROM BRAIN AND SPINAL CORD INJURY | | |
| REHABILITATION TRUST FUND | | 2,566,167 |
| FROM PLANNING AND EVALUATION TRUST | | |
| FUND | | 6,338,304 |
| FROM RADIATION PROTECTION TRUST | | |
| FUND | | 6,410,595 |

SECTION 3 - HUMAN SERVICES

SPECIFIC

APPROPRIATION

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| 497 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 2,035 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 10,099 |
| FROM EMERGENCY MEDICAL SERVICES | | |
| TRUST FUND | | 618,652 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 170,743 |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 65,226 |
| FROM BRAIN AND SPINAL CORD INJURY | | |
| REHABILITATION TRUST FUND | | 119,633 |
| FROM PLANNING AND EVALUATION TRUST | | |
| FUND | | 724,787 |
| FROM RADIATION PROTECTION TRUST | | |
| FUND | | 43,022 |
| 498 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 253,070 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 194,236 |
| FROM EMERGENCY MEDICAL SERVICES | | |
| TRUST FUND | | 520,404 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 1,611,743 |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 272,116 |
| FROM BRAIN AND SPINAL CORD INJURY | | |
| REHABILITATION TRUST FUND | | 564,192 |
| FROM PLANNING AND EVALUATION TRUST | | |
| FUND | | 715,822 |
| FROM RADIATION PROTECTION TRUST | | |
| FUND | | 1,645,717 |
| 499 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - LOCAL HEALTH COUNCILS | | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 1,006,000 |
| 500 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - EMERGENCY MEDICAL | | |
| SERVICES COUNTY GRANTS | | |
| FROM EMERGENCY MEDICAL SERVICES | | |
| TRUST FUND | | 2,696,675 |
| 501 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - EMERGENCY MEDICAL | | |
| SERVICES MATCHING GRANTS | | |
| FROM EMERGENCY MEDICAL SERVICES | | |
| TRUST FUND | | 3,181,461 |
| 502 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 3,693 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 1,300 |
| FROM EMERGENCY MEDICAL SERVICES | | |
| TRUST FUND | | 16,932 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 61,466 |
| FROM BRAIN AND SPINAL CORD INJURY | | |
| REHABILITATION TRUST FUND | | 9,000 |
| FROM PLANNING AND EVALUATION TRUST | | |
| FUND | | 28,302 |
| FROM RADIATION PROTECTION TRUST | | |
| FUND | | 596,997 |
| 503 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM RADIATION PROTECTION TRUST | | |
| FUND | | 210,856 |
| 504 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - STRENGTHENING DOMESTIC | | |
| SECURITY - BIOTERRORISM ENHANCEMENTS - | | |
| HEALTH AND HOSPITALS | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 21,143,607 |
| 505 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 61,692 | |

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APPROPRIATION

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| FROM ADMINISTRATIVE TRUST FUND . . . | 240,623 |
| FROM EMERGENCY MEDICAL SERVICES TRUST FUND | 765,458 |
| FROM FEDERAL GRANTS TRUST FUND . . . | 1,352,941 |
| FROM GRANTS AND DONATIONS TRUST FUND | 100,781 |
| FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | 242,075 |
| FROM PLANNING AND EVALUATION TRUST FUND | 1,570,669 |
| FROM RADIATION PROTECTION TRUST FUND | 148,500 |
| 506 SPECIAL CATEGORIES | |
| GRANTS AND AIDS - CONTRACTED SERVICES | |
| FROM GENERAL REVENUE FUND | 1,345,536 |
| FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | 1,321,507 |

From the funds in Specific Appropriation 506, \$1,000,000 from the General Revenue Fund is provided for the Department of Health to contract with the Brain Injury Association of Florida (BIAF) to identify and link resources to traumatic brain injury patients (recurring base appropriations project).

From the funds in Specific Appropriation 506, \$94,867 from the General Revenue Fund is provided to the Southwest Alachua County Primary and Community Health Care Clinic (recurring base appropriations project).

From the funds in Specific Appropriation 506, \$100,000 in nonrecurring funds from the General Revenue Fund is provided for the Bitner/Plante Amyotrophic Lateral Sclerosis Initiative of Florida (Senate Form 1614).

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| 507 SPECIAL CATEGORIES | |
| DRUGS, VACCINES AND OTHER BIOLOGICALS | |
| FROM GENERAL REVENUE FUND | 20,977,280 |
| FROM FEDERAL GRANTS TRUST FUND . . . | 119,154,984 |
| FROM GRANTS AND DONATIONS TRUST FUND | 35,403,240 |

The funds in Specific Appropriation 507 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

From the funds in Specific Appropriation 507, \$5,000,000 from the General Revenue Fund is provided to the Department of Health for the purchase of emergency opioid antagonists to be made available to emergency responders.

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| 508 SPECIAL CATEGORIES | |
| TRANSFER STATE MATCHING FUNDS TO THE STATEWIDE MEDICAID MANAGED CARE LONG TERM CARE WAIVER | |
| FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | 2,505,111 |

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| 509 SPECIAL CATEGORIES | |
| GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS | |
| FROM GENERAL REVENUE FUND | 500,000 |
| FROM FEDERAL GRANTS TRUST FUND . . . | 799,305 |

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| 510 SPECIAL CATEGORIES | |
| PURCHASED CLIENT SERVICES | |
| FROM GENERAL REVENUE FUND | 1,000,000 |
| FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | 1,676,352 |

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| 511 SPECIAL CATEGORIES | |
| RISK MANAGEMENT INSURANCE | |
| FROM GENERAL REVENUE FUND | 1,191,828 |
| FROM PLANNING AND EVALUATION TRUST FUND | 51,657 |
| 512 SPECIAL CATEGORIES | |
| GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 1,000,000 |
| 513 SPECIAL CATEGORIES | |
| GRANTS AND AIDS - TRAUMA CARE | |
| FROM EMERGENCY MEDICAL SERVICES TRUST FUND | 12,093,747 |
| 514 SPECIAL CATEGORIES | |
| GRANTS AND AIDS - SPINAL CORD RESEARCH | |
| FROM GENERAL REVENUE FUND | 1,800,000 |
| FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | 4,000,000 |

From the funds in Specific Appropriation 514, \$1,800,000 in nonrecurring funds from the General Revenue Fund is provided to the Miami Project to Cure Paralysis (Senate Form 1936) (HB 4065).

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| 515 SPECIAL CATEGORIES | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | |
| FROM GENERAL REVENUE FUND | 3,837 |
| FROM ADMINISTRATIVE TRUST FUND . . . | 7,811 |
| FROM EMERGENCY MEDICAL SERVICES TRUST FUND | 55,064 |
| FROM FEDERAL GRANTS TRUST FUND . . . | 6,177 |
| FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | 47,576 |
| FROM PLANNING AND EVALUATION TRUST FUND | 52,241 |
| FROM RADIATION PROTECTION TRUST FUND | 5,278 |

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| 516 SPECIAL CATEGORIES | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | |
| FROM GENERAL REVENUE FUND | 15,595 |
| FROM ADMINISTRATIVE TRUST FUND . . . | 2,358 |
| FROM EMERGENCY MEDICAL SERVICES TRUST FUND | 16,264 |
| FROM FEDERAL GRANTS TRUST FUND . . . | 35,678 |
| FROM GRANTS AND DONATIONS TRUST FUND | 4,528 |
| FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | 14,085 |
| FROM PLANNING AND EVALUATION TRUST FUND | 31,028 |
| FROM RADIATION PROTECTION TRUST FUND | 28,300 |

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| 517 SPECIAL CATEGORIES | |
| MEDICALLY FRAGILE ENHANCEMENT PAYMENT | |
| FROM GENERAL REVENUE FUND | 610,020 |

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| TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES | |
| FROM GENERAL REVENUE FUND | 29,762,831 |
| FROM TRUST FUNDS | 246,107,751 |
| TOTAL POSITIONS | 441.00 |
| TOTAL ALL FUNDS | 275,870,582 |

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

APPROVED SALARY RATE 25,720,196

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|-----|---|------------|------------|-------------|
| 519 | SALARIES AND BENEFITS | POSITIONS | 514.50 | |
| | FROM GENERAL REVENUE FUND | | 14,008,613 | |
| | FROM DONATIONS TRUST FUND | | | 13,697,989 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 6,351,881 |
| 520 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 185,051 | | |
| | FROM DONATIONS TRUST FUND | | | 178,257 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 437,517 |
| 521 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 1,312,787 | | |
| | FROM DONATIONS TRUST FUND | | | 3,101,997 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,808,301 |
| 522 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 29,319 | | |
| | FROM DONATIONS TRUST FUND | | | 35,629 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 106,825 |
| 523 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK | | | |
| | FROM GENERAL REVENUE FUND | 24,507,858 | | |
| | FROM DONATIONS TRUST FUND | | | 142,482,853 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 553,738 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | | 9,910,054 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 1,613,263 |

From the funds in Specific Appropriation 523, up to \$2,500,000 may be used by the Department of Health Children's Medical Services Program to provide benefits authorized in section 391.0315, Florida Statutes, for children with chronic and serious medical conditions who do not qualify for Medicaid or Title XXI of the Social Security Act. The department shall maximize the use of funding provided by federal block grants before utilizing general revenue funds. Children eligible for assistance using these funds must be uninsured, insured but not covered for medically necessary services, or unable to access services due to lack of providers or lack of financial resources regardless of insurance status. The department may serve children on a first-come, first-serve basis until the appropriated funds are fully obligated. Receiving services through the Safety Net Program does not constitute an entitlement for coverage or services when funds appropriated for this purpose are exhausted.

The funds in Specific Appropriation 523 shall not be used to support continuing education courses or training for health professionals or staff employed by the Children's Medical Services (CMS) Network or under contract with the Department of Health. This limitation shall include but not be limited to: classroom instruction, train the trainer, or web-based continuing education courses that may be considered professional development, or that results in continuing education credits that may be applied towards the initial or subsequent renewal of a health professional's license. This does not preclude the CMS Network from providing information on treatment methodologies or best practices to appropriate CMS Network health professionals, staff, or contractors.

From the funds in Specific Appropriation 523, the Department of Health shall transfer an amount not to exceed \$450,000 from the General Revenue Fund to the Agency for Health Care Administration for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs.

From the funds in Specific Appropriation 523, \$280,000 from the General Revenue Fund is provided to the Fetal Alcohol Spectrum Disorder program in Sarasota County (recurring base appropriations project).

From the funds in Specific Appropriation 523, \$700,000 in nonrecurring funds from the General Revenue Fund is provided for maternal fetal medicine (Senate Form 1946) (HB 3783).

From the funds in Specific Appropriation 523, \$1,000,000 in

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nonrecurring funds from the General Revenue Fund is provided to the St. Joseph's Children's Hospital Chronic-Complex Clinic (Senate Form 1584) (HB 4655).

From the funds in Specific Appropriation 523, \$100,000 in nonrecurring funds from the General Revenue Fund is provided to the Partnership for Child Health for pediatric integrated behavioral health services (Senate Form 1390) (HB 3703).

From the funds in Specific Appropriation 523, the Department of Health, in consultation with the Genetics and Newborn Screening Advisory Council, shall study the most cost-effective methods to improve testing and newborn care throughout Florida with an emphasis on underserved areas of the state and the growth of emerging populations. The purpose of the study is to improve newborn survival and reduce the chances of life-long disabilities. The study shall seek opportunities to leverage new technology and practice methods including, but not limited to, telemedicine. The department shall submit a report with recommendations based on a comparative quantitative and qualitative analysis of existing service delivery methods versus proposed cost-effective methods that leverage new technology and practice methods to the Governor, the President of the Senate, and the Speaker of the House of Representatives by November 1, 2019.

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| 524 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN | | | |
| | FROM GENERAL REVENUE FUND | | | 18,037,467 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 5,763,295 |

From the funds in Specific Appropriation 524, \$1,500,000 from the General Revenue Fund is provided to child protection teams to address the increase in workload related to mandatory medical neglect cases, psychological assessments, and trauma assessments.

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| 525 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM DONATIONS TRUST FUND | | | 5,771,175 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 629,905 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | | 281,710 |

From the funds in Specific Appropriation 525, \$556,250 from the Donations Trust Fund is provided to the Newborn Screening Diagnostic Centers for additional follow-up services pursuant to section 391.055(4), Florida Statutes, for newborns identified through the newborn screening program with an abnormal screening result for spinal muscular atrophy (SMA) disease.

From the funds in Specific Appropriation 525, \$1,000,000 in nonrecurring funds from the Donations Trust Fund is provided for a collaboration between a children's hospital and an existing newborn screening program diagnostic genetics center to increase the provision of, and timely access to, confirmatory testing, medical management, and early intervention services for newborns identified with an abnormal screening result for metabolic or other hereditary and congenital disorders through the newborn screening program (Senate Form 1955).

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|-----|---------------------------------------|--|--|-----------|
| 526 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | | 2,180,000 |

From the funds in Specific Appropriation 526, \$300,000 from the General Revenue Fund is provided to A Safe Haven for Newborns (recurring base appropriations project).

From the funds in Specific Appropriation 526, \$500,000 from the General Revenue Fund is provided to the Diaphragmatic Pacing Demonstration Project at the Broward Children's Center which is authorized to serve cognitively intact individuals over 21 years of age with a spinal cord injury who are implanted or non-implanted (recurring base appropriations project).

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From the funds in Specific Appropriation 526, \$880,000 in nonrecurring funds from the General Revenue Fund is provided to Nicklaus Children's Hospital - Advanced Genomics for Critically Ill Newborns (Senate Form 1245) (HB 4083).

From the funds in Specific Appropriation 526, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for patient academic programs at Johns Hopkins All Children's Hospital (Senate Form 2581) (HB 9141).

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| 527 | SPECIAL CATEGORIES POISON CONTROL CENTER FROM GENERAL REVENUE FUND | 5,264,498 | |
| Funds in Specific Appropriation 527 are provided to the Poison Control Centers of Florida. | | | |
| 528 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 890,712 | |
| 529 | SPECIAL CATEGORIES GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . | 43,145,063 | 29,791,403 |

From the funds in Specific Appropriation 529, \$3,753,143 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriations 199 and 211.

From the funds in Specific Appropriation 529, at least 85 percent of funds distributed to Local Early Steps providers must be spent on direct client services.

From the funds in Specific Appropriation 529, \$3,599,239 in nonrecurring funds from the Federal Grants Trust Fund is provided to the Early Steps Program.

From the funds in Specific Appropriation 529, up to \$2,338,385 in nonrecurring funds from the Federal Grants Trust is provided to the Department of Health for the replacement of its Early Steps Administrative system. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee. Each report must include progress made to date for each project milestone, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

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| 530 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM DONATIONS TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . | 82,009 | 121,245 75,871 |
| 531 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM DONATIONS TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . | 110,972 | 83,131 36,087 |
| TOTAL: CHILDREN'S SPECIAL HEALTH CARE | | | |
| | FROM GENERAL REVENUE FUND | 109,754,349 | |
| | FROM TRUST FUNDS | | 223,832,126 |
| | TOTAL POSITIONS | 514.50 | |
| | TOTAL ALL FUNDS | | 333,586,475 |

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

SECTION 3 - HUMAN SERVICES
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APPROPRIATION
MEDICAL QUALITY ASSURANCE

| | | | |
|----------------------------------|---|------------|----------------------------------|
| | APPROVED SALARY RATE | 22,980,891 | |
| 532 | SALARIES AND BENEFITS POSITIONS FROM MEDICAL QUALITY ASSURANCE TRUST FUND | 581.00 | 33,435,484 |
| 533 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND | 385,663 | 240,709 5,504,455 |
| 534 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND | 43,560 | 4,067 60,373 7,084,034 |
| 535 | OPERATING CAPITAL OUTLAY FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 57,604 |
| 536 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 284,724 |
| 537 | SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 1,173,452 |
| 538 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 289,609 |
| 539 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND | 1,155,087 | 225,781 107,908 13,325,119 |
| 540 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 390,944 |
| 541 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM MEDICAL QUALITY ASSURANCE TRUST FUND | | 339,364 |
| 542 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND | 431 | 313 176,884 |
| TOTAL: MEDICAL QUALITY ASSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 1,584,741 |

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SPECIFIC
APPROPRIATION

| | | | |
|--|-------------|-------------|---------------|
| FROM TRUST FUNDS | | 62,700,824 | |
| TOTAL POSITIONS | 581.00 | | |
| TOTAL ALL FUNDS | | 64,285,565 | |
| PROGRAM: DISABILITY DETERMINATIONS | | | |
| DISABILITY BENEFITS DETERMINATION | | | |
| APPROVED SALARY RATE | 46,159,316 | | |
| 543 SALARIES AND BENEFITS POSITIONS | 1,040.00 | | |
| FROM GENERAL REVENUE FUND | | 655,828 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | | 729,415 |
| FROM U.S. TRUST FUND | | | 68,474,154 |
| 544 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 846,368 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | | 868,378 |
| FROM U.S. TRUST FUND | | | 28,247,916 |
| 545 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | | 139,839 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | | 198,434 |
| FROM U.S. TRUST FUND | | | 21,122,860 |
| 546 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | | 4,000 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | | 4,000 |
| FROM U.S. TRUST FUND | | | 1,212,620 |
| 547 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | | 135,331 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | | 79,818 |
| FROM U.S. TRUST FUND | | | 36,770,837 |
| 548 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | | 1,784 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | | 1,784 |
| FROM U.S. TRUST FUND | | | 461,134 |
| 549 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | | 1,000 |
| FROM U.S. TRUST FUND | | | 2,334 |
| 550 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM GENERAL REVENUE FUND | | 3,143 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | | 3,190 |
| FROM U.S. TRUST FUND | | | 418,857 |
| TOTAL: DISABILITY BENEFITS DETERMINATION | | | |
| FROM GENERAL REVENUE FUND | | 1,786,293 | |
| FROM TRUST FUNDS | | | 158,596,731 |
| TOTAL POSITIONS | 1,040.00 | | |
| TOTAL ALL FUNDS | | | 160,383,024 |
| TOTAL: HEALTH, DEPARTMENT OF | | | |
| FROM GENERAL REVENUE FUND | | 517,845,371 | |
| FROM TRUST FUNDS | | | 2,537,379,090 |
| TOTAL POSITIONS | 12,838.51 | | |
| TOTAL ALL FUNDS | | | 3,055,224,461 |
| TOTAL APPROVED SALARY RATE | 558,181,258 | | |

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

SECTION 3 - HUMAN SERVICES
SPECIFIC
APPROPRIATION
VETERANS' HOMES

| | | | |
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| APPROVED SALARY RATE | 44,210,259 | | |
| 551 SALARIES AND BENEFITS POSITIONS | 1,267.00 | | |
| FROM OPERATIONS AND MAINTENANCE | | | |
| TRUST FUND | | | 63,992,311 |
| 552 OTHER PERSONAL SERVICES | | | |
| FROM OPERATIONS AND MAINTENANCE | | | |
| TRUST FUND | | | 3,827,125 |
| 553 EXPENSES | | | |
| FROM GRANTS AND DONATIONS TRUST | | | |
| FUND | | | 66,700 |
| FROM OPERATIONS AND MAINTENANCE | | | |
| TRUST FUND | | | 20,349,212 |
| 554 OPERATING CAPITAL OUTLAY | | | |
| FROM GRANTS AND DONATIONS TRUST | | | |
| FUND | | | 25,000 |
| FROM OPERATIONS AND MAINTENANCE | | | |
| TRUST FUND | | | 1,960,338 |
| 555 FOOD PRODUCTS | | | |
| FROM OPERATIONS AND MAINTENANCE | | | |
| TRUST FUND | | | 4,040,619 |
| 556 SPECIAL CATEGORIES | | | |
| ACQUISITION OF MOTOR VEHICLES | | | |
| FROM GRANTS AND DONATIONS TRUST | | | |
| FUND | | | 85,000 |
| FROM OPERATIONS AND MAINTENANCE | | | |
| TRUST FUND | | | 255,000 |
| 557 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM OPERATIONS AND MAINTENANCE | | | |
| TRUST FUND | | | 14,959,941 |
| 558 SPECIAL CATEGORIES | | | |
| RECREATIONAL EQUIPMENT AND SUPPLIES | | | |
| FROM GRANTS AND DONATIONS TRUST | | | |
| FUND | | | 72,500 |
| 559 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM OPERATIONS AND MAINTENANCE | | | |
| TRUST FUND | | | 1,949,261 |
| 560 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM OPERATIONS AND MAINTENANCE | | | |
| TRUST FUND | | | 440,344 |
| 560A FIXED CAPITAL OUTLAY | | | |
| STATE NURSING HOME FOR VETERANS - DMS MGD | | | |
| FROM OPERATIONS AND MAINTENANCE | | | |
| TRUST FUND | | | 1,053,807 |
| 561 FIXED CAPITAL OUTLAY | | | |
| MAINTENANCE AND REPAIR OF STATE-OWNED | | | |
| RESIDENTIAL FACILITIES FOR VETERANS | | | |
| FROM OPERATIONS AND MAINTENANCE | | | |
| TRUST FUND | | | 1,555,000 |
| Funds in Specific Appropriation 561 are provided to support the following maintenance and repair projects: | | | |
| Lake City State Veterans' Home..... | | | 260,000 |
| Daytona Beach State Veterans' Home..... | | | 160,000 |
| Land O' Lakes State Veterans' Home..... | | | 215,000 |

SECTION 3 - HUMAN SERVICES
SPECIFIC
APPROPRIATION

| | | |
|--|-------------|--|
| Pembroke Pines State Veterans' Home..... | 240,000 | |
| Panama City State Veterans' Home..... | 210,000 | |
| Port Charlotte State Veterans' Home..... | 270,000 | |
| St. Augustine State Veterans' Home..... | 200,000 | |
| TOTAL: VETERANS' HOMES | | |
| FROM TRUST FUNDS | 114,632,158 | |
| TOTAL POSITIONS | 1,267.00 | |
| TOTAL ALL FUNDS | 114,632,158 | |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|---|-----------|--|
| APPROVED SALARY RATE | 1,852,101 | |
| 562 SALARIES AND BENEFITS POSITIONS 29.50 | | |
| FROM GENERAL REVENUE FUND | 2,487,701 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | 201,595 | |
| 563 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 21,790 | |
| 564 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 708,691 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | 556,375 | |
| 565 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 120,512 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | 888,929 | |
| 566 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | 35,000 | |
| 567 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 110,882 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | 547,077 | |
| 568 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 6,452 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | 71,463 | |
| 569 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 8,811 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | 661 | |
| 569A DATA PROCESSING SERVICES | | |
| DATA PROCESSING ASSESSMENT - AGENCY FOR | | |
| STATE TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | 20,038 | |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 3,484,877 | |
| FROM TRUST FUNDS | 2,301,100 | |
| TOTAL POSITIONS | 29.50 | |
| TOTAL ALL FUNDS | 5,785,977 | |

VETERANS' BENEFITS AND ASSISTANCE

APPROVED SALARY RATE 5,437,079

SECTION 3 - HUMAN SERVICES
SPECIFIC
APPROPRIATION

| | | |
|---|-----------|--|
| 571 SALARIES AND BENEFITS POSITIONS 115.00 | | |
| FROM GENERAL REVENUE FUND | 4,463,160 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | 2,867,382 | |
| 572 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 12,000 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | 10,000 | |
| 573 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 208,653 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | 315,166 | |
| 574 OPERATING CAPITAL OUTLAY | | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | 13,179 | |
| 575 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 2,569 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | 17,500 | |
| 575A SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,785,000 | |
| From the funds in Specific Appropriation 575A, nonrecurring funds from the General Revenue Fund are provided for the following appropriations projects: | | |
| Five Star Veterans Center Homeless Housing and Reintegration | | |
| Project (Senate Form 1891) (HB 2405)..... | 250,000 | |
| K9s for Warriors (Senate Form 1892) (HB 3549)..... | 500,000 | |
| Florida Veterans Legal Helpline (Senate Form 1102) (HB 4907). | 500,000 | |
| Trilogy Integrated Resources - Network of Care for Veterans | | |
| and Military Service (Senate Form 1977) (HB 3271)..... | 335,000 | |
| University of South Florida - Alternative Treatment for | | |
| Veterans (Senate Form 2611) (HB 3351)..... | 200,000 | |
| 576 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 11,180 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | 19,436 | |
| 577 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 25,182 | |
| FROM OPERATIONS AND MAINTENANCE | | |
| TRUST FUND | 14,415 | |
| TOTAL: VETERANS' BENEFITS AND ASSISTANCE | | |
| FROM GENERAL REVENUE FUND | 6,507,744 | |
| FROM TRUST FUNDS | 3,257,078 | |
| TOTAL POSITIONS | 115.00 | |
| TOTAL ALL FUNDS | 9,764,822 | |

VETERANS EMPLOYMENT AND TRAINING SERVICES

| | | |
|---------------------------------------|---------|--|
| 578 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS ENTREPRENEUR TRAINING | | |
| FROM GENERAL REVENUE FUND | 900,000 | |

From the funds in Specific Appropriation 578 in nonrecurring funds from the General Revenue Fund is provided for the Veterans Entrepreneur and Training Services (VETS) Entrepreneurship Program pursuant to sections 295.21 and 295.22, Florida Statutes.

SECTION 3 - HUMAN SERVICES

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579 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS WORKFORCE TRAINING GRANTS

FOR VETERANS

FROM GENERAL REVENUE FUND 800,000

From the funds in Specific Appropriation 579 in nonrecurring funds from the General Revenue Fund is provided for the Veterans Entrepreneur and Training Services (VETS) Business Training Grants Program pursuant to sections 295.21 and 295.22, Florida Statutes.

580 AID TO LOCAL GOVERNMENTS

FLORIDA IS FOR VETERANS, INC.-OPERATIONS

FROM GENERAL REVENUE FUND 344,106

TOTAL: VETERANS EMPLOYMENT AND TRAINING SERVICES

FROM GENERAL REVENUE FUND 2,044,106

TOTAL ALL FUNDS 2,044,106

TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF

FROM GENERAL REVENUE FUND 12,036,727

FROM TRUST FUNDS 120,190,336

TOTAL POSITIONS 1,411.50

TOTAL ALL FUNDS 132,227,063

TOTAL APPROVED SALARY RATE 51,499,439

TOTAL OF SECTION 3

FROM GENERAL REVENUE FUND 10,205,607,645

FROM TRUST FUNDS 27,461,852,206

TOTAL POSITIONS 30,928.76

TOTAL ALL FUNDS 37,667,459,851

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

The moneys contained herein are appropriated from the named funds to the Department of Corrections, Justice Administration, Department of Juvenile Justice, Florida Department of Law Enforcement, Department of Legal Affairs/Attorney General, and the Florida Commission on Offender Review as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

CORRECTIONS, DEPARTMENT OF

From the funds in Specific Appropriations 581 through 750, the Department of Corrections shall, before closing, substantially reducing the use of, or changing the purpose of any state correctional institution as defined in section 944.02, Florida Statutes, submit its proposal to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee for review.

From the funds in Specific Appropriations 581 through 750, the Department of Corrections may work within its existing budget, including applicable grants, to implement any corrective action plan that is developed as the result of a Prison Rape Elimination Act audit conducted in accordance with Title 28, Part 115 of the Code of Federal Regulations. The department may request additional resources required through the Legislative Budget Request process as defined in chapter 216, Florida Statutes.

From the funds in Specific Appropriations 615, 622, 640, and 647, funds are provided to convert correctional officers employed in the inpatient mental health units at the Santa Rosa Correctional Institution, Wakulla Correctional Institution, Suwannee Correctional Institution, Reception and Medical Center, Florida Women's Reception Center, Lake Correctional Institution, Zephyrhills Correctional Institution, and Dade Correctional Institution from twelve hour shifts to eight hour shifts to comply with the consent decree in the Disability Rights of Florida inpatient mental

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC

APPROPRIATION

health litigation and maintain consistency among correctional officers employed in those units. Only certified correctional officers employed in those units who are receiving the temporary special duties pay additive for those duties may be assigned to eight hour shifts.

Funds in Specific Appropriation 581 through 750 may not be used to pay for unoccupied space currently being leased by the Department of Corrections in the event the leases are vacant on or after July 1, 2019, and for which it has been determined by the Secretary of the department that there is no longer a need.

From the funds in Specific Appropriations 581 through 750, the Department of Corrections shall consult with the Florida Department of Law Enforcement to develop a plan to include all court-ordered conditions of probation for each probationer in the Florida Crime Information Center system. The plan shall be delivered to the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than December 1, 2019.

PROGRAM: DEPARTMENT ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 22,832,850

| | | | | |
|-----|--------------------------------------|-----------|------------|-----------|
| 581 | SALARIES AND BENEFITS | POSITIONS | 461.00 | |
| | FROM GENERAL REVENUE FUND | | 22,410,515 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 2,200,000 |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | | 75,000 |

| | | | | |
|-----|--------------------------------------|--|--------|---------|
| 582 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 27,631 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 275,000 |

| | | | | |
|-----|--------------------------------------|--|-----------|-----------|
| 583 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,025,958 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 600,000 |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | | 1,083,200 |

| | | | | |
|-----|--------------------------------------|--|--------|--------|
| 584 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 20,227 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 30,160 |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | | 50,000 |

| | | | | |
|-----|--|--|--------|--|
| 585 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM GENERAL REVENUE FUND | | 20,150 | |

| | | | | |
|-----|-------------------------------------|--|---------|---------|
| 586 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 535,016 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | | 200,000 |

| | | | | |
|-----|-------------------------------------|--|---------|--|
| 587 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 521,084 | |

| | | | | |
|-----|--------------------------------------|--|--|---------|
| 588 | SPECIAL CATEGORIES | | | |
| | TENANT BROKER COMMISSIONS | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 525,394 |

| | | | | |
|-----|--------------------------------------|--|--------|--|
| 589 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 38,535 | |

| | | | | |
|-----|--------------------------------------|--|--|--|
| 590 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
APPROPRIATION

| | | |
|--|------------|------------|
| FROM GENERAL REVENUE FUND | 7,102,012 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 49,209 |
| FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | 101,487 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 31,701,128 | |
| FROM TRUST FUNDS | | 5,189,450 |
| TOTAL POSITIONS | 461.00 | |
| TOTAL ALL FUNDS | | 36,890,578 |

INFORMATION TECHNOLOGY

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 8,656,218 | |
| 591 SALARIES AND BENEFITS POSITIONS | 179.50 | |
| FROM GENERAL REVENUE FUND | 9,296,723 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 750,000 |
| 592 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 13,975 | |
| 593 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,461,941 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 2,464,511 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 472,761 |
| 594 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 127,720 | |
| 595 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 2,084,778 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 183,229 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 176,857 |
| 596 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 55,114 | |
| 597 SPECIAL CATEGORIES | | |
| DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| FROM GENERAL REVENUE FUND | 45,329 | |
| 598 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 1,270 | |
| 599 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 994 | |
| 599A DATA PROCESSING SERVICES | | |
| DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | 8,407,889 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 74,729 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 21,791 |
| TOTAL: INFORMATION TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | 21,495,733 | |
| FROM TRUST FUNDS | | 4,143,878 |
| TOTAL POSITIONS | 179.50 | |
| TOTAL ALL FUNDS | | 25,639,611 |

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
APPROPRIATION

| | | | |
|---|-------------|---------|--|
| From the funds provided in Specific Appropriations 601 through 676, each correctional facility Warden, in conjunction with the Chief Financial Officer of the Department of Corrections, shall submit a report on the allocation of human resources and associated budget by correctional facility to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by July 30, 2019. At a minimum, the report shall identify by each correctional facility the number of full-time authorized positions delineating between filled and vacant, the projected number of employee hours needed to fulfill the operations of each facility, specifically denoting projected overtime hours, the methodology utilized to assign overtime in a uniform and equitable manner, and recruitment efforts and challenges including turnover rates. By the 15th day following the end of each calendar quarter, the department shall submit an updated report that compares actual utilization to projected estimates. The Inspector General shall certify that he or she has reviewed the information contained in each report and has verified its accuracy. | | | |
| From the recurring general revenue funds provided in Specific Appropriations 612, 625 and 637, a total of \$1,217,262 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities. Funding is provided as follows: | | | |
| Bay Correctional Facility..... | 269,324 | | |
| Moore Haven Correctional Facility..... | 339,242 | | |
| South Bay Correctional Facility..... | 275,560 | | |
| Gadsden Correctional Facility..... | 100,000 | | |
| Lake City Correctional Facility..... | 90,236 | | |
| Sago Palm Facility..... | 142,900 | | |
| From the funds in Specific Appropriation 633, \$100,000 in nonrecurring general revenue funds are provided to Union Correctional Institution for a payment in lieu of ad valorem taxation for distribution to local government taxing authorities. | | | |
| From the recurring general revenue funds provided in Specific Appropriations 612, 625 and 637, a total of \$150,000 from recurring general revenue funds is provided to the Bureau of Private Prison Monitoring within the Department of Management Services to pay for subject matter experts to conduct medical and mental health site visits of the medical departments of private prisons and perform quality management audits no longer performed by the Department of Corrections. Funding is provided as follows: | | | |
| Adult Male Custody Operations..... | 109,350 | | |
| Adult and Youthful Offender Female Custody Operations..... | 22,800 | | |
| Male Youthful Offender Custody Operations..... | 17,850 | | |
| ADULT MALE CUSTODY OPERATIONS | | | |
| APPROVED SALARY RATE | 375,340,862 | | |
| 601 SALARIES AND BENEFITS POSITIONS | 9,046.00 | | |
| FROM GENERAL REVENUE FUND | 509,597,272 | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 400,000 | |
| 602 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 7,122,681 | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 91,825 | |
| 603 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 18,266,098 | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 216,949 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 240,389 | |
| 604 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | 278,666 | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 100,000 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 250,000 | |
| 605 FOOD PRODUCTS | | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
APPROPRIATION

FROM GENERAL REVENUE FUND 38,598,878
FROM FEDERAL GRANTS TRUST FUND 50,000

606 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 10,727,696
FROM FEDERAL GRANTS TRUST FUND 250,000

From the funds in Specific Appropriation 606, \$750,000 in nonrecurring general revenue funds are provided for the Children of Inmates: Family Strengthening and Reunification project (Senate Form 1439) (HB 4299).

607 SPECIAL CATEGORIES
FOOD SERVICE AND PRODUCTION
FROM GENERAL REVENUE FUND 4,195,153
FROM FEDERAL GRANTS TRUST FUND 100,000

608 SPECIAL CATEGORIES
OVERTIME
FROM GENERAL REVENUE FUND 18,435,600

609 SPECIAL CATEGORIES
TRANSFER TO GENERAL REVENUE FUND
FROM FEDERAL GRANTS TRUST FUND 6,800,000

Funds in Specific Appropriation 609 are from reimbursements from the United States Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$6,800,000, the Department of Corrections shall submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund.

610 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 16,770,676
FROM SALE OF GOODS AND SERVICES
CLEARING TRUST FUND 1,108,507

611 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND 1,280,949

612 SPECIAL CATEGORIES
PRIVATE PRISON OPERATIONS
FROM GENERAL REVENUE FUND 124,838,839
FROM PRIVATELY OPERATED
INSTITUTIONS INMATE WELFARE TRUST
FUND 1,300,586

From the funds in Specific Appropriation 612, \$2,961,680 in nonrecurring general revenue funds are provided to the Florida Department of Corrections for the provision of enhanced in-prison and post-release recidivism reduction programs at the Bay, Moore Haven, South Bay and Blackwater River correctional facilities based on the "Continuum of Care Program" which is currently provided to individuals at and who are released from those facilities. The Continuum of Care program, which was developed and piloted at the Graceville Correctional Facility, will continue to be provided at Graceville at no cost to the state. With these recidivism reduction programs in place, the above referenced facilities shall be known as Correctional and Rehabilitation Facilities (Senate Form 2272) (HB 3343).

From the funds in Specific Appropriation 612, \$3,500,000 in recurring general revenue funds is provided to increase per diem rates at privately operated correctional facilities.

From the funds in Specific Appropriation 612, \$340,948 in nonrecurring general revenue funds are provided for Inmate Mental Health Services Compliance at contracted facilities (Senate Form 2406) (HB 4801).

613 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
APPROPRIATION

FROM GENERAL REVENUE FUND 517,746

614 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 327,711

TOTAL: ADULT MALE CUSTODY OPERATIONS
FROM GENERAL REVENUE FUND 750,957,965
FROM TRUST FUNDS 10,908,256

TOTAL POSITIONS 9,046.00
TOTAL ALL FUNDS 761,866,221

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY
OPERATIONS

APPROVED SALARY RATE 37,233,636

615 SALARIES AND BENEFITS POSITIONS 788.00
FROM GENERAL REVENUE FUND 41,848,847
FROM GRANTS AND DONATIONS TRUST
FUND 145,876

616 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 377,798
FROM GRANTS AND DONATIONS TRUST
FUND 33,415

617 EXPENSES
FROM GENERAL REVENUE FUND 1,994,239
FROM GRANTS AND DONATIONS TRUST
FUND 50,703

618 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 5,000

619 FOOD PRODUCTS
FROM GENERAL REVENUE FUND 2,406,265
FROM GRANTS AND DONATIONS TRUST
FUND 15,841

620 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 625,305

621 SPECIAL CATEGORIES
FOOD SERVICE AND PRODUCTION
FROM GENERAL REVENUE FUND 206,859
FROM GRANTS AND DONATIONS TRUST
FUND 22,509

622 SPECIAL CATEGORIES
OVERTIME
FROM GENERAL REVENUE FUND 2,333,257
FROM GRANTS AND DONATIONS TRUST
FUND 6,497

623 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 4,143,613

624 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND 341,923

625 SPECIAL CATEGORIES
PRIVATE PRISON OPERATIONS
FROM GENERAL REVENUE FUND 24,964,194
FROM PRIVATELY OPERATED
INSTITUTIONS INMATE WELFARE TRUST
FUND 597,359

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
APPROPRIATION

From the funds in Specific Appropriation 625, \$300,000 in recurring general revenue funds is provided to increase per diem rates at privately operated correctional facilities.

| | | | | |
|--|--------------------------------------|------------|------------|--|
| 626 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 80,162 | | |
| 627 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 8,178 | | |
| TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS | | | | |
| | FROM GENERAL REVENUE FUND | 79,335,640 | | |
| | FROM TRUST FUNDS | | 872,200 | |
| | TOTAL POSITIONS | 788.00 | | |
| | TOTAL ALL FUNDS | | 80,207,840 | |

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

| | | | | |
|-----|--------------------------------------|------------|---------|--|
| | APPROVED SALARY RATE | 13,674,408 | | |
| 628 | SALARIES AND BENEFITS POSITIONS | 284.00 | | |
| | FROM GENERAL REVENUE FUND | 14,664,223 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 595,168 | |
| 629 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 282,584 | | |
| 630 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 117,143 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 20,000 | |
| 631 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 20,185 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 5,000 | |
| 632 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | 1,334,376 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 5,000 | |
| 633 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 129,599 | | |
| 634 | SPECIAL CATEGORIES | | | |
| | FOOD SERVICE AND PRODUCTION | | | |
| | FROM GENERAL REVENUE FUND | 197,340 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 5,000 | |
| 635 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 2,435,061 | | |
| 636 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 159,226 | | |
| 637 | SPECIAL CATEGORIES | | | |
| | PRIVATE PRISON OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | 19,716,164 | | |
| | FROM PRIVATELY OPERATED | | | |
| | INSTITUTIONS INMATE WELFARE TRUST | | | |
| | FUND | | 195,403 | |

From the funds in Specific Appropriation 637, \$500,000 in recurring general revenue funds is provided to increase per diem rates at privately operated correctional facilities.

638 SPECIAL CATEGORIES

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
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| | | | | |
|--|--------------------------------------|------------|--|---------|
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 38,675 | | |
| 639 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 5,926 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 701 |
| TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS | | | | |
| | FROM GENERAL REVENUE FUND | 39,100,502 | | |
| | FROM TRUST FUNDS | | | 826,272 |

| | | | | |
|--|---------------------------|--------|--|------------|
| | TOTAL POSITIONS | 284.00 | | |
| | TOTAL ALL FUNDS | | | 39,926,774 |

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

| | | | | |
|--|--------------------------------------|-------------|--|--|
| | APPROVED SALARY RATE | 223,694,091 | | |
| 640 | SALARIES AND BENEFITS POSITIONS | 5,324.00 | | |
| | FROM GENERAL REVENUE FUND | 293,426,322 | | |
| 641 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 2,762,600 | | |
| 642 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 5,229,565 | | |
| 643 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 1,636,250 | | |
| 644 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | 12,170,243 | | |
| 645 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 562,621 | | |
| 646 | SPECIAL CATEGORIES | | | |
| | FOOD SERVICE AND PRODUCTION | | | |
| | FROM GENERAL REVENUE FUND | 1,398,809 | | |
| 647 | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM GENERAL REVENUE FUND | 19,178,829 | | |
| 648 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 14,715,589 | | |
| 649 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 2,153,076 | | |
| 650 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 283,746 | | |
| 651 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 218,980 | | |
| TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS | | | | |
| | FROM GENERAL REVENUE FUND | 353,736,630 | | |

| | | | | |
|--|---------------------------|----------|--|-------------|
| | TOTAL POSITIONS | 5,324.00 | | |
| | TOTAL ALL FUNDS | | | 353,736,630 |

RECEPTION CENTER OPERATIONS

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
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| | | | | |
|------------------------------------|--------------------------------------|------------|-------------|-------------|
| APPROVED SALARY RATE | | 80,887,600 | | |
| 652 | SALARIES AND BENEFITS | POSITIONS | 2,420.00 | |
| | FROM GENERAL REVENUE FUND | | 132,599,173 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 10,908 |
| 653 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 895,108 | |
| 654 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 3,914,923 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 5,000 |
| 655 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 10,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 10,000 |
| 656 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 6,099,923 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 5,000 |
| 657 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 87,126 | |
| 658 | SPECIAL CATEGORIES | | | |
| | FOOD SERVICE AND PRODUCTION | | | |
| | FROM GENERAL REVENUE FUND | | 541,460 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 5,000 |
| 659 | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM GENERAL REVENUE FUND | | 10,837,098 | |
| 660 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 3,707,707 | |
| 661 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 678,193 | |
| 662 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 81,590 | |
| 663 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 14,762 | |
| TOTAL: RECEPTION CENTER OPERATIONS | | | | |
| | FROM GENERAL REVENUE FUND | | 159,467,063 | |
| | FROM TRUST FUNDS | | | 35,908 |
| | TOTAL POSITIONS | | 2,420.00 | |
| | TOTAL ALL FUNDS | | | 159,502,971 |

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE
TRANSITION

| | | | | |
|----------------------|---------------------------------|------------|------------|------------|
| APPROVED SALARY RATE | | 44,820,232 | | |
| 664 | SALARIES AND BENEFITS | POSITIONS | 929.00 | |
| | FROM GENERAL REVENUE FUND | | 29,689,110 | |
| | FROM CORRECTIONAL WORK PROGRAM | | | |
| | TRUST FUND | | | 28,500,000 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 56,943 |

The general revenue funds provided in Specific Appropriation 664 are provided to the Department of Corrections to ensure all public worksquads currently funded with general revenue funds are maintained.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
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APPROPRIATION

| | | | | |
|---|---------------------------------|--|------------|-----------|
| The department shall, before eliminating any general revenue funded public worksquad officer positions, submit its proposal to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee for review and approval. | | | | |
| 665 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 678,772 | |
| | FROM CORRECTIONAL WORK PROGRAM | | | |
| | TRUST FUND | | | 1,000,000 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 32,776 |
| 666 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 154,907 | |
| | FROM CORRECTIONAL WORK PROGRAM | | | |
| | TRUST FUND | | | 110,327 |
| 667 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 1,550,170 | |
| | FROM CORRECTIONAL WORK PROGRAM | | | |
| | TRUST FUND | | | 250,000 |
| 668 | LUMP SUM | | | |
| | CORRECTIONAL WORK PROGRAMS | | | |
| | POSITIONS | | 5.00 | |
| | FROM CORRECTIONAL WORK PROGRAM | | | |
| | TRUST FUND | | | 420,151 |
| Funds and positions in Specific Appropriation 668 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service work squad contracts. | | | | |
| 669 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 27,362,654 | |
| | FROM CORRECTIONAL WORK PROGRAM | | | |
| | TRUST FUND | | | 275,000 |
| From the funds in Specific Appropriation 669, no privately operated work release center may house more than 200 inmates at any given time. In addition, each facility with 100 or more inmates in its work release program must have at least one certified correctional officer on premises at all times. A person who was a certified correctional officer at the time of separating or retiring from the Department of Corrections in good standing is considered to be a certified correctional officer for this purpose unless his or her certification has been revoked for misconduct. | | | | |
| 670 | SPECIAL CATEGORIES | | | |
| | FOOD SERVICE AND PRODUCTION | | | |
| | FROM GENERAL REVENUE FUND | | 203,504 | |
| | FROM CORRECTIONAL WORK PROGRAM | | | |
| | TRUST FUND | | | 50,000 |
| 671 | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM GENERAL REVENUE FUND | | 2,835,222 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 2,596 |
| 672 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 1,242,583 | |
| 673 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 308,420 | |
| | FROM CORRECTIONAL WORK PROGRAM | | | |
| | TRUST FUND | | | 150,000 |
| 674 | SPECIAL CATEGORIES | | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
APPROPRIATION

ELECTRONIC MONITORING

FROM GENERAL REVENUE FUND 6,146,395

From the funds provided in Specific Appropriation 674, \$1,746,395 in recurring general revenue funds are provided for the Department of Corrections to provide electronic monitoring for inmates in privately operated work release facilities while in the community under work release assignment. From such funds, the department shall also provide electronic monitoring for inmates in as many department-operated work release facilities as possible while such inmates are in the community under work release assignment.

675 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 40,356
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND 5,000

676 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 2,192
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND 11,535

TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE
TRANSITION
FROM GENERAL REVENUE FUND 70,214,285
FROM TRUST FUNDS 30,864,328

TOTAL POSITIONS 934.00
TOTAL ALL FUNDS 101,078,613

OFFENDER MANAGEMENT AND CONTROL

APPROVED SALARY RATE 47,295,773

677 SALARIES AND BENEFITS POSITIONS 1,194.00
FROM GENERAL REVENUE FUND 66,324,827

678 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 332,565

679 EXPENSES
FROM GENERAL REVENUE FUND 2,847,301

680 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 21,578

681 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 31,653

682 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND 64,719

683 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 166,269

684 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 19,997

TOTAL: OFFENDER MANAGEMENT AND CONTROL
FROM GENERAL REVENUE FUND 69,808,909

TOTAL POSITIONS 1,194.00
TOTAL ALL FUNDS 69,808,909

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
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APPROPRIATION
EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 13,061,761

685 SALARIES AND BENEFITS POSITIONS 289.00
FROM GENERAL REVENUE FUND 16,138,398

686 OTHER PERSONAL SERVICES
FROM GRANTS AND DONATIONS TRUST
FUND 75,000

687 EXPENSES
FROM GENERAL REVENUE FUND 1,910,508
FROM GRANTS AND DONATIONS TRUST
FUND 226,785
FROM SALE OF GOODS AND SERVICES
CLEARING TRUST FUND 750,000

688 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 256,642

689 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 1,917,104

From the funds in Specific Appropriation 689, \$1,000,000 in recurring general revenue funds is provided to continue the victim notification system (VINE).

From the funds in Specific Appropriation 689, \$410,000 in nonrecurring general revenue funds are provided to the Department of Corrections for the implementation of an automated staffing and scheduling enhancement to the current automated time and attendance system to replace the Roster Management System. The department may procure this pursuant to Chapter 287, Florida Statutes (Senate Form 2636) (HB 4387).

690 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND 100,080

691 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 114,940

692 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 9,603

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND 20,447,275
FROM TRUST FUNDS 1,051,785

TOTAL POSITIONS 289.00
TOTAL ALL FUNDS 21,499,060

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

APPROVED SALARY RATE 19,939,746

693 SALARIES AND BENEFITS POSITIONS 540.00
FROM GENERAL REVENUE FUND 27,935,702

694 EXPENSES
FROM GENERAL REVENUE FUND 80,166,904

695 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 364,154

696 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND 5,927,710

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| | | |
|-----|--|------------|
| 697 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 5,058,135 |
| 698 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND | 4,198,894 |
| 699 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 36,771 |
| 700 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 12,854 |
| 701 | FIXED CAPITAL OUTLAY CORRECTIONAL FACILITIES - LEASE PURCHASE FROM GENERAL REVENUE FUND | 40,976,376 |

Funds in Specific Appropriation 701 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the following correctional facilities:

| | |
|---|------------|
| Bay Correctional Facility..... | 763,538 |
| Moore Haven Correctional Facility (Glades County)..... | 991,549 |
| South Bay Correctional Facility (Palm Beach County)..... | 1,420,375 |
| Graceville Correctional Facility (Jackson County)..... | 6,196,104 |
| Blackwater River Correctional Facility (Santa Rosa County) .. | 8,553,750 |
| Gadsden Correctional Facility..... | 1,219,560 |
| Lake City Correctional Facility (Columbia County)..... | 1,208,625 |
| Various DOC Facility Projects - Series 2009 B and C Bonds... | 20,622,875 |

Series 2009 B and C Bonds include various facility construction projects for the following Department of Corrections facilities:

Mayo Annex (Lafayette County), Suwannee Annex (Suwannee County), Lowell Reception Center (Marion County), Lancaster Secure Housing Unit (Gilchrist County), Liberty Work Camp (Liberty County), Franklin Work Camp (Franklin County), Cross City Work Camp (Dixie County), Okeechobee Work Camp (Okeechobee County), New River Work Camp (Bradford County), Santa Rosa Work Camp (Santa Rosa County), Hollywood Work Release Center (Broward County), Kissimmee Work Release Center (Osceola County), Lake City Work Release Center (Columbia County), Santa Fe Work Release Center (Alachua County), Everglades Re-Entry Center (Dade County), Baker Re-Entry Center (Baker County), and Pat Thomas Re-Entry Center (Gadsden County).

The funds in Specific Appropriation 701 reflect a reduction of \$12,237,266 based on savings realized from bond refinancing.

| | | |
|------|---|-----------|
| 702 | FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM GENERAL REVENUE FUND | 465,000 |
| 703 | FIXED CAPITAL OUTLAY REPAIR - RENOVATION AND IMPROVEMENT OF MENTAL HEALTH FACILITIES STATEWIDE FROM GENERAL REVENUE FUND | 4,113,298 |
| 703A | FIXED CAPITAL OUTLAY MENTAL HEALTH FACILITY FROM GENERAL REVENUE FUND | 6,634,492 |
| 704A | FIXED CAPITAL OUTLAY MAINTENANCE AND IMPROVEMENTS TO SECURITY SYSTEMS FROM GENERAL REVENUE FUND | 8,953,327 |

From the funds in Specific Appropriation 704A, \$8,453,327 in

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
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nonrecurring general revenue funds is provided to address the most critical maintenance and repair needs and improvements to security systems at the Department of Corrections facilities statewide.

From the funds in Specific Appropriation 704A, \$500,000 in nonrecurring general revenue funds is provided to the Department of Corrections to purchase security cameras for Female Custody Operations facilities statewide.

| | |
|--|-------------|
| TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR FROM GENERAL REVENUE FUND | 184,843,617 |
| TOTAL POSITIONS | 540.00 |
| TOTAL ALL FUNDS | 184,843,617 |

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

| | |
|--|-------------|
| APPROVED SALARY RATE | 120,646,918 |
| 705 SALARIES AND BENEFITS POSITIONS | 2,793.00 |
| FROM GENERAL REVENUE FUND | 175,745,936 |
| FROM FEDERAL GRANTS TRUST FUND . . . | 180,000 |
| 706 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 60,945 |
| 707 EXPENSES FROM GENERAL REVENUE FUND | 9,267,529 |
| FROM FEDERAL GRANTS TRUST FUND . . . | 5,000 |
| 708 OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 256,941 |
| 709 SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 560,274 |
| 710 SPECIAL CATEGORIES BUILDING/OFFICE RENT PAYMENTS FROM GENERAL REVENUE FUND | 12,214,031 |

Funds in Specific Appropriation 710 are provided to continue rent payments for individual private contracts for rental of office/building space at a rate not to exceed the rate for each contract in effect on June 30, 2019. Price level increases are not provided for rent payments for Department of Corrections' private leases in the 2019-2020 fiscal year. No other funds are appropriated or shall be transferred by the department for such increases.

| | |
|--|---------|
| 711 SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 840,324 |
|--|---------|

From the funds in Specific Appropriation 711, \$500,000 in nonrecurring general revenue funds is provided for Home Builders Institute (HBI) Building Careers for Inmates and Returning Citizens (Senate Form 1026) (HB 2253).

| | |
|--|-----------|
| 712 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 4,429,206 |
| 713 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 565,414 |
| 714 SPECIAL CATEGORIES ELECTRONIC MONITORING FROM GENERAL REVENUE FUND | 9,639,891 |
| 715 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | |

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| | | |
|-------------------------------------|-------------|-------------|
| FROM GENERAL REVENUE FUND | 250,104 | |
| TOTAL: COMMUNITY SUPERVISION | | |
| FROM GENERAL REVENUE FUND | 213,830,595 | |
| FROM TRUST FUNDS | | 185,000 |
| TOTAL POSITIONS 2,793.00 | | |
| TOTAL ALL FUNDS | | 214,015,595 |

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

| | | |
|--------------------------------------|-------------|---------|
| APPROVED SALARY RATE | 7,413,346 | |
| 716 SALARIES AND BENEFITS POSITIONS | 146.50 | |
| FROM GENERAL REVENUE FUND | 9,313,736 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 407,821 |
| 717 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 343,758 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 50,000 |
| 718 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,300,742 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 201,494 |
| 719 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 500,000 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 5,000 |
| 719A SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 4,367,212 | |
| 720 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 876,821 | |
| 721 SPECIAL CATEGORIES | | |
| INMATE HEALTH SERVICES | | |
| FROM GENERAL REVENUE FUND | 421,000,000 | |

Funds in Specific Appropriation 721 are provided exclusively to pay for contracted statewide inmate health care services provided during the 2019-2020 fiscal year.

| | | |
|---|------------|--|
| 722 SPECIAL CATEGORIES | | |
| TREATMENT OF INMATES - GENERAL DRUGS | | |
| FROM GENERAL REVENUE FUND | 38,480,847 | |
| 723 SPECIAL CATEGORIES | | |
| TREATMENT OF INMATES - PSYCHOTROPIC DRUGS | | |
| FROM GENERAL REVENUE FUND | 4,818,876 | |
| 724 SPECIAL CATEGORIES | | |
| TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS | | |
| FROM GENERAL REVENUE FUND | 84,923,167 | |
| 725 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 100 | |
| 726 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 277,130 | |

| | | |
|-------------------------------------|-------------|---------|
| TOTAL: INMATE HEALTH SERVICES | | |
| FROM GENERAL REVENUE FUND | 566,202,389 | |
| FROM TRUST FUNDS | | 664,315 |

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| | | |
|---------------------------|--------|-------------|
| TOTAL POSITIONS | 146.50 | |
| TOTAL ALL FUNDS | | 566,866,704 |

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 1,392,548 | |
| 727 SALARIES AND BENEFITS POSITIONS | 35.00 | |
| FROM GENERAL REVENUE FUND | 1,653,909 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 175,000 |
| 728 OTHER PERSONAL SERVICES | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 35,000 |
| 729 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 68,648 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 125,000 |
| 730 OPERATING CAPITAL OUTLAY | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 5,000 |
| 731 SPECIAL CATEGORIES | | |
| CONTRACT DRUG ABUSE SERVICES | | |
| FROM GENERAL REVENUE FUND | 14,863,682 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 2,200,000 |
| 732 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 2,900 | |
| TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES | | |
| FROM GENERAL REVENUE FUND | 16,589,139 | |
| FROM TRUST FUNDS | | 2,540,000 |
| TOTAL POSITIONS 35.00 | | |
| TOTAL ALL FUNDS | | 19,129,139 |

BASIC EDUCATION SKILLS

| | | |
|--------------------------------------|------------|-----------|
| APPROVED SALARY RATE | 16,431,094 | |
| 733 SALARIES AND BENEFITS POSITIONS | 336.00 | |
| FROM GENERAL REVENUE FUND | 17,220,930 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 2,600,000 |
| 734 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 2,134,443 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 500,000 |
| 735 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 2,839,794 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 1,200,000 |
| 736 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 100,000 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 200,000 |
| 737 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 5,135,096 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 1,000,000 |

From the funds in Specific Appropriation 737, \$750,000 in recurring general revenue funds is provided for an online career education program through an AdvancED/SACS accredited online school district that offers career-based online high school diplomas designed to prepare adults for transition into the workplace (recurring base appropriations project). The Department of Corrections shall provide a report regarding the progress of the inmates in the online diploma and career certificate programs to the chair of the Senate Appropriations Committee and the

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chair of the House Appropriations Committee by January 1 of each year.

From the funds in Specific Appropriation 737, \$1,000,000 in recurring general revenue funds is provided to CareerSource Florida for the development and implementation of a vocational curriculum for inmates in the Florida Correctional System.

| | | | |
|--|--|--------------------|------------|
| 738 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 110,229 | |
| 739 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 20,888 | |
| 740 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 18,670 | 932 |
| TOTAL: | BASIC EDUCATION SKILLS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 27,580,050 | 5,500,932 |
| | TOTAL POSITIONS | 336.00 | |
| | TOTAL ALL FUNDS | | 33,080,982 |
| ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT | | | |
| | APPROVED SALARY RATE | 3,356,947 | |
| 741 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 86.00 3,496,359 | 499,772 |
| 742 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 1,235,901 | |
| 743 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 372,770 | 75,000 |
| 744 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 1,000 |
| 745 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 7,367,781 | 200,000 |

By November 1, 2019, all re-entry programs funded in Specific Appropriation 745 must provide the following information to the Department of Corrections: the population served by the program including information relating to the criminal history, age, employment history, and education level of inmates served; the services provided to inmates as part of the program; the cost per inmate to provide those services; any available recidivism rates; and any matching funds or in-kind contributions provided to the program. The department must compile this information and submit a report to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by December 1, 2019.

From the funds in Specific Appropriation 745, \$1,225,000 in recurring general revenue funds and \$1,000,000 in nonrecurring general revenue funds are provided for Operation New Hope's Ready4Work Re-entry initiative (recurring base appropriations project) (Senate Form 1383) (HB 2913). Operation New Hope will provide pre-release risk assessment, a plan-of-care, career development, life skills training, and referrals for incarcerated inmates who may be eligible for Ready4Work program services upon release. Operation New Hope will also provide post-release services including case management, career development, life skills

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training, job skills training, life coaching (mentoring), family reunification, and job placement assistance to offenders on community supervision. Operation New Hope may also provide such post-release services to formerly incarcerated persons (ex-inmates) who have been released from a Department of Corrections' facility no more than three years before entry into the Ready4Work program. Eligibility for participation in the Ready4Work program is limited to inmates, offenders on community supervision, and recently released ex-inmates who are transitioning back into the communities and workforce of Duval, Clay, St. Johns, or Nassau counties.

From the funds in Specific Appropriation 745, \$1,000,000 in recurring general revenue funds is provided for the Ready4Work-Hillsborough re-entry program (recurring base appropriations project), which replicates the Operation New Hope Ready4Work program. Funds used for the administrative services shall be 15 percent of total funds appropriated. Ready4Work-Hillsborough will provide pre-release risk assessment, a plan-of-care, career development, life skills training, and referrals for incarcerated inmates who may be eligible for Ready4Work re-entry program services upon release. Ready4Work-Hillsborough will also provide post-release services including case management, career development, life skills training, job skills training, life-coaching (mentoring), family reunification, and job placement assistance to offenders on community supervision. Ready4Work-Hillsborough may also provide such post-release services to formerly incarcerated persons (ex-inmates) who have been released from a Department of Corrections' facility no more than three years before entry into the Ready4Work-Hillsborough re-entry program. Eligibility for participation in the Ready4Work-Hillsborough re-entry program is limited to inmates, offenders on community supervision, and recently released ex-inmates who are transitioning back into the communities and workforce of Hillsborough, Pinellas, Pasco, or Polk counties.

From the funds in Specific Appropriation 745, \$200,000 in recurring general revenue funds may be used to expand Horizon volunteer faith and character peer-to-peer program activities at Wakulla Correctional Institution and up to seven additional male or female prisons, including Computer Lab, Quest, and Realizing Educational Emotional and Finance Smarts(REEFS) transition programs (recurring base appropriations project).

From the funds in Specific Appropriation 745, \$100,000 in nonrecurring general revenue funds is provided for the Bethel Ready4Work - Tallahassee Reentry Program (Senate Form 2244) (HB 4987), which replicates the Operation New Hope Ready4Work program. Bethel Ready4Work-Tallahassee Reentry Program will provide a plan-of-care and referrals for incarcerated inmates who maybe eligible for Bethel Ready4Work-Tallahassee Reentry Program services upon release. Bethel Ready4Work-Tallahassee Reentry Program will also provide post-release services including case management, career development, life skills training, job skills training, life-coaching (mentoring), family reunification, and job placement assistance to offenders on community supervision. Bethel Ready4Work-Tallahassee Reentry Program may also provide such post-release services to formerly incarcerated persons (ex-inmates) who have been released from a Department of Corrections' facility no more than three years before entry into the Bethel Ready4Work-Tallahassee Reentry Program. Eligibility for participation in the Bethel Ready4Work-Tallahassee Reentry Program is limited to inmates, offenders on community supervision, and recently released ex-inmates who are transitioning back into the communities and workforce of Leon, Gadsden, Jefferson and Wakulla counties.

From the funds in Specific Appropriation 745, \$2,200,000 in nonrecurring general revenue funds is provided for the following appropriations projects:

| | |
|---|---------|
| Brevard County Reentry Portal (Senate Form 1530) (HB 3403)... | 500,000 |
| Fort Myers Reentry Initiative (FMRI) (Senate Form 1366) (HB 3411)..... | 750,000 |
| Reentry Alliance Pensacola, Inc. (REAP) Re-Entry Portal (Senate Form 2472) (HB 2595)..... | 200,000 |
| Shaping Success: Gender-Focused Behavior System (Senate Form 2003) (HB 9213)..... | 500,000 |
| RESTORE Ex Offender Reentry - Palm Beach County | |

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| (Senate Form 1094)..... | 250,000 | |
| 746 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 20,544 | |
| 747 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 2,316 | |
| TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND | | |
| SUPPORT | | |
| FROM GENERAL REVENUE FUND | 12,495,671 | |
| FROM TRUST FUNDS | | 775,772 |
| TOTAL POSITIONS | 86.00 | |
| TOTAL ALL FUNDS | | 13,271,443 |

COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION,
AND TREATMENT SERVICES

From the funds in Specific Appropriations 748 through 750, the Department of Corrections may contract with Florida's managing entities, as authorized by section 394.9082, Florida Statutes, for the statewide management of behavioral health treatment for offenders under community supervision. The entities shall work with the department to develop service delivery strategies that will improve the coordination, integration, and management of behavioral health services to offenders.

From the funds in Specific Appropriation 748 through 750, the Department of Corrections may implement a court liaison pilot program at two community drug treatment provider sites. The department may amend the provider contract to fund a court liaison position responsible for coordinating with the court to ensure full utilization of the allocated community beds.

| | | |
|-------------------------------------|-----------|--|
| 748 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 300,000 | |
| 749 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 4,643,762 | |

From the funds in Specific Appropriation 749, \$1,000,000 in recurring general revenue funds is provided to the Department of Corrections to contract with one or more private providers to provide residential substance abuse treatment services located within the geographic area that includes Alachua, Bradford, and Clay counties for offenders under community supervision who are residents of one of the counties in the described area. The provider must have experience in residential treatment of substance abuse and mental health disorders. The department shall give priority for placement to offenders who have served as members of the United States Armed Forces in either an Active, Reserve, or National Guard status, but may place other compatible offenders in a treatment center if space is available. The contract shall be awarded based upon a competitive solicitation process pursuant to section 287.057, Florida Statutes.

From the funds in Specific Appropriation 749, \$500,000 in recurring general revenue funds is provided for naltrexone extended-release injectable medication to treat alcohol and opioid dependence within the Department of Corrections (recurring base appropriations project).

From the funds in Specific Appropriation 749, \$150,000 in nonrecurring general revenue funds is provided to WestCare Florida GulfCoast (HB 2569).

| | | |
|--|------------|---------|
| 750 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED DRUG | | |
| TREATMENT/REHABILITATION PROGRAMS | | |
| FROM GENERAL REVENUE FUND | 21,750,861 | |
| FROM FEDERAL GRANTS TRUST FUND | | 400,000 |

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| From the funds in Specific Appropriation 750, \$600,000 from recurring general revenue funds is provided for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACC) in Hillsborough County (recurring base appropriations project). | | |
| TOTAL: COMMUNITY SUBSTANCE ABUSE PREVENTION, EVALUATION, | | |
| AND TREATMENT SERVICES | | |
| FROM GENERAL REVENUE FUND | 26,694,623 | |
| FROM TRUST FUNDS | | 400,000 |
| TOTAL ALL FUNDS | | 27,094,623 |
| TOTAL: CORRECTIONS, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 2,644,501,214 | |
| FROM TRUST FUNDS | | 63,958,096 |
| TOTAL POSITIONS | 24,856.00 | |
| TOTAL ALL FUNDS | | 2,708,459,310 |
| TOTAL APPROVED SALARY RATE | 1,036,678,030 | |

FLORIDA COMMISSION ON OFFENDER REVIEW

PROGRAM: POST-INCARCERATION ENFORCEMENT AND
VICTIMS RIGHTS

| | | |
|--|------------|---------|
| APPROVED SALARY RATE | 6,110,752 | |
| 751 SALARIES AND BENEFITS | | |
| POSITIONS | 132.00 | |
| FROM GENERAL REVENUE FUND | 8,271,848 | |
| FROM FEDERAL GRANTS TRUST FUND | | 59,586 |
| 752 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,264,704 | |
| FROM FEDERAL GRANTS TRUST FUND | | 46,821 |
| 753 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 831,363 | |
| FROM FEDERAL GRANTS TRUST FUND | | 12,863 |
| 754 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 16,771 | |
| 755 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 263,525 | |
| 756 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 87,087 | |
| 757 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 22,000 | |
| 758 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 50,133 | |
| 758A DATA PROCESSING SERVICES | | |
| DATA PROCESSING ASSESSMENT - AGENCY FOR | | |
| STATE TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | 6,308 | |
| 760 DATA PROCESSING SERVICES | | |
| OTHER DATA PROCESSING SERVICES | | |
| FROM GENERAL REVENUE FUND | 449,214 | |
| TOTAL: PROGRAM: POST-INCARCERATION ENFORCEMENT AND | | |
| VICTIMS RIGHTS | | |
| FROM GENERAL REVENUE FUND | 11,262,953 | |
| FROM TRUST FUNDS | | 119,270 |

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| TOTAL POSITIONS | 132.00 | |
| TOTAL ALL FUNDS | | 11,382,223 |
| TOTAL: FLORIDA COMMISSION ON OFFENDER REVIEW | | |
| FROM GENERAL REVENUE FUND | 11,262,953 | |
| FROM TRUST FUNDS | | 119,270 |
| | | |
| TOTAL POSITIONS | 132.00 | |
| TOTAL ALL FUNDS | | 11,382,223 |
| TOTAL APPROVED SALARY RATE | 6,110,752 | |

JUSTICE ADMINISTRATION

The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall develop a weighted caseload model and conduct a workload assessment of the State Attorney's Office and the Public Defender's Office in each Judicial Circuit, and the Criminal Conflict and Civil Regional Counsel offices in all five regions. In developing the weighted caseload model, OPPAGA shall include, but is not limited to, an analysis of caseload statistics based on the complexity of the various kinds of cases filed and the amount of time needed for state attorneys, public defenders and criminal conflict and civil regional counsels to resolve these cases. OPPAGA shall also analyze whether the expansion of specialty courts has impacted the workload needs of state attorney and public defender offices. OPPAGA shall recommend any needed adjustments to the number of FTE positions necessary to meet the workload needs of each state attorney, public defender and criminal conflict and civil regional counsel office by December 31, 2020.

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall conduct a review of due process and court-appointed counsel cost containment approaches other states have undertaken. OPPAGA shall identify options for cost containment measures which simultaneously preserve the constitutional rights of indigent defendants accused of crimes. The Office of the State Courts Administrator (OSCA) and the Justice Administrative Commission (JAC) shall provide OPPAGA with requested data to complete its review. The study shall be provided to the Governor, President of the Senate, Speaker of the House of Representatives, and Chief Justice of the Florida Supreme Court no later than December 31, 2019.

| | | |
|---|-----------|--------|
| APPROVED SALARY RATE | 4,150,824 | |
| 761 SALARIES AND BENEFITS POSITIONS 85.00 | | |
| FROM GENERAL REVENUE FUND | 5,813,496 | |
| 762 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 46,572 | |
| 763 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 503,877 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 15,900 |
| 764 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 20,000 | |
| 765 LUMP SUM | | |
| RESERVE - STATE ATTORNEYS WITH REASSIGNED DEATH PENALTY CASES | | |
| POSITIONS 21.00 | | |
| FROM GENERAL REVENUE FUND | 1,299,860 | |

Funds and positions in Specific Appropriation 765 are provided for a state attorney to prosecute a capital felony case that has been reassigned to that state attorney's office. A state attorney must submit a budget amendment, in accordance with the provisions of chapter 216, Florida Statutes, to request the allocation of positions and funds from the lump sum appropriation category. A state attorney may continue to use positions and funds allocated from the lump sum

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appropriation category until such time that the state attorney ceases the prosecution of the reassigned capital felony case. If funds in this specific appropriation are unobligated in the last quarter of the 2019-2020 fiscal year, the State Attorney in the Ninth Judicial Circuit may submit a budget amendment to request the transfer of the remaining appropriation on a nonrecurring basis.

| | | |
|--|---------|---------|
| 767 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL | | |
| FROM GENERAL REVENUE FUND | 342,160 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 300,000 |

| | | |
|---|-----------|--|
| 768 SPECIAL CATEGORIES | | |
| SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS | | |
| FROM GENERAL REVENUE FUND | 2,250,000 | |

Funds in Specific Appropriation 768 are provided for attorney fees and case-related expenses associated with prosecuting and defending sexual predator civil commitment cases. Case-related expenses are limited to expert witness fees, clinical evaluations, court reporter costs, and foreign language interpreters. The maximum amount to be paid by the Justice Administrative Commission for medical experts for sexual predator civil commitment cases is \$200 per hour and all related travel costs must be apportioned to the associated case.

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| 769 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 143,000 | |

| | | |
|--|------------|--|
| 770 SPECIAL CATEGORIES | | |
| REIMBURSEMENT OF EXPENDITURES RELATED TO CIRCUIT AND COUNTY JURIES REQUIRED BY STATUTE | | |
| FROM GENERAL REVENUE FUND | 11,700,000 | |

| | | |
|--|-----------|--|
| 771 SPECIAL CATEGORIES | | |
| LEGAL REPRESENTATION FOR DEPENDENT CHILDREN WITH SPECIAL NEEDS | | |
| FROM GENERAL REVENUE FUND | 2,115,500 | |

Funds in Specific Appropriation 771 shall be used by the Justice Administrative Commission to contract with attorneys to represent dependent children with disabilities in, or being considered for placement in, skilled nursing facilities and dependent children with certain special needs as specified in section 39.01305, Florida Statutes. The implementation of registries, as well as the appointment and compensation of private attorneys appointed pursuant to section 39.01305, Florida Statutes, shall be governed by the provisions of sections 27.40 and 27.5304, Florida Statutes. The flat fee amount for compensation shall not exceed \$1,000 per child per year. No other appropriation shall be used to pay attorney fees and related expenses for attorneys representing dependent children with disabilities and appointments under section 39.01305, Florida Statutes.

| | | |
|--|--|---------|
| 772 SPECIAL CATEGORIES | | |
| PAYMENTS FOR QUALIFIED TRANSPORTATION BENEFITS PROGRAM | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 703,136 |

| | | |
|-------------------------------------|------------|--|
| 773 SPECIAL CATEGORIES | | |
| PUBLIC DEFENDER DUE PROCESS COSTS | | |
| FROM GENERAL REVENUE FUND | 20,263,034 | |

Funds in Specific Appropriation 773 are provided for the Public Defenders' due process costs as specified in section 29.006, Florida Statutes. Funds shall initially be credited for the use of each circuit in the amounts listed below and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

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| 1st Judicial Circuit..... | 894,043 |
| 2nd Judicial Circuit..... | 713,100 |
| 3rd Judicial Circuit..... | 160,275 |
| 4th Judicial Circuit..... | 1,382,949 |
| 5th Judicial Circuit..... | 946,386 |
| 6th Judicial Circuit..... | 1,291,430 |
| 7th Judicial Circuit..... | 733,859 |
| 8th Judicial Circuit..... | 520,205 |
| 9th Judicial Circuit..... | 1,249,858 |
| 10th Judicial Circuit..... | 822,366 |
| 11th Judicial Circuit..... | 3,603,927 |
| 12th Judicial Circuit..... | 703,275 |
| 13th Judicial Circuit..... | 2,052,641 |
| 14th Judicial Circuit..... | 356,816 |
| 15th Judicial Circuit..... | 909,094 |
| 16th Judicial Circuit..... | 124,680 |
| 17th Judicial Circuit..... | 1,492,634 |
| 18th Judicial Circuit..... | 699,398 |
| 19th Judicial Circuit..... | 653,387 |
| 20th Judicial Circuit..... | 952,711 |

From the funds credited for use in the following circuits, the amounts specified below shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of the State Courts Administrator on behalf of the circuit courts operating shared court reporting or interpreter services:

| | |
|----------------------------|---------|
| 1st Judicial Circuit..... | 190,611 |
| 2nd Judicial Circuit..... | 323,698 |
| 3rd Judicial Circuit..... | 52,251 |
| 6th Judicial Circuit..... | 103,493 |
| 7th Judicial Circuit..... | 37,310 |
| 8th Judicial Circuit..... | 83,798 |
| 9th Judicial Circuit..... | 481,878 |
| 10th Judicial Circuit..... | 68,975 |
| 11th Judicial Circuit..... | 121,996 |
| 12th Judicial Circuit..... | 153,205 |
| 13th Judicial Circuit..... | 784,106 |
| 14th Judicial Circuit..... | 134,089 |
| 15th Judicial Circuit..... | 93,646 |
| 16th Judicial Circuit..... | 74,983 |
| 17th Judicial Circuit..... | 60,851 |

| | |
|--|------------|
| 774 SPECIAL CATEGORIES | |
| CHILD DEPENDENCY AND CIVIL CONFLICT CASE | |
| FROM GENERAL REVENUE FUND | 14,366,133 |

Funds in Specific Appropriation 774 are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases.

The maximum flat fee to be paid by the Justice Administrative Commission for attorney fees for the following dependency and civil cases is set as follows:

| | |
|--|-------|
| ADMISSION OF INMATE TO MENTAL HEALTH FACILITY..... | 300 |
| ADULT PROTECTIVE SERVICES ACT - Ch. 415, F.S..... | 500 |
| BAKER ACT/MENTAL HEALTH - Ch. 394, F.S..... | 400 |
| CINS/FINS - Ch. 984, F.S..... | 750 |
| CIVIL APPEALS..... | 400 |
| DEPENDENCY - Up to 1 Year..... | 800 |
| DEPENDENCY - Each Year after 1st Year..... | 200 |
| DEPENDENCY - No Petition Filed or Dismissed at Shelter..... | 200 |
| DEPENDENCY APPEALS..... | 1,000 |
| DEVELOPMENTALLY DISABLED ADULT - Ch. 393, F.S..... | 400 |
| EMANCIPATION - Section 743.015, F.S..... | 400 |
| GUARDIANSHIP - EMERGENCY - Ch. 744, F.S..... | 400 |
| GUARDIANSHIP - Ch. 744, F.S..... | 400 |
| MARCHMAN ACT/SUBSTANCE ABUSE - Ch. 397, F.S..... | 300 |
| MEDICAL PROCEDURES - Section 394.459(3), F.S..... | 400 |
| PARENTAL NOTIFICATION OF ABORTION ACT..... | 400 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Up to 1 Year | 1,000 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Each Year | |
| after 1st Year..... | 200 |

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| TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Up to 1 year | 1,000 |
| TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Each Year | |
| after first Year..... | 200 |
| TERMINATION OF PARENTAL RIGHTS APPEALS..... | 2,000 |
| TUBERCULOSIS - Ch. 392, F.S..... | 300 |

| | |
|-------------------------------------|--------|
| 775 SPECIAL CATEGORIES | |
| RISK MANAGEMENT INSURANCE | |
| FROM GENERAL REVENUE FUND | 17,468 |

| | |
|--|-----------|
| 776 SPECIAL CATEGORIES | |
| POST-CONVICTION CAPITAL COLLATERAL CASES - | |
| REGISTRY ATTORNEYS | |
| FROM GENERAL REVENUE FUND | 1,338,310 |

| | |
|-------------------------------------|------------|
| 777 SPECIAL CATEGORIES | |
| ATTORNEY PAYMENTS OVER FLAT FEE | |
| FROM GENERAL REVENUE FUND | 10,667,589 |

| | |
|-------------------------------------|------------|
| 778 SPECIAL CATEGORIES | |
| CRIMINAL CONFLICT CASE COSTS | |
| FROM GENERAL REVENUE FUND | 35,009,413 |

Funds in Specific Appropriation 778 are provided for case fees as specified in section 27.5304, Florida Statutes, and expenses as specified in section 29.007, Florida Statutes, of court-appointed counsel for indigent criminal defendants and for due process costs for those individuals the court finds indigent for costs.

From the funds in Specific Appropriation 778, a total of \$216,934 shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of the State Courts Administrator on behalf of the circuit courts operating shared court reporting and interpreter services.

The maximum flat fee to be paid by the Justice Administrative Commission for attorney fees for criminal conflict cases is set as follows:

| | |
|--|--------|
| POSTCONVICTION - Rules 3.850, 3.801 & 3.800, Fl.R.Crim. Proc | 1,250 |
| CAPITAL - 1ST DEGREE MURDER (LEAD COUNSEL)..... | 25,000 |
| CAPITAL - 1ST DEGREE MURDER (CO-COUNSEL)..... | 25,000 |
| CAPITAL - 1ST DEGREE MURDER (NON-DEATH)..... | 15,000 |
| CAPITAL SEXUAL BATTERY..... | 4,000 |
| CAPITAL APPEALS..... | 9,000 |
| CONTEMPT PROCEEDINGS..... | 500 |
| CRIMINAL TRAFFIC..... | 500 |
| EXTRADITION..... | 625 |
| FELONY - LIFE..... | 5,000 |
| FELONY - LIFE (RICO)..... | 9,000 |
| FELONY - NONCAPITAL MURDER..... | 15,000 |
| FELONY - PUNISHABLE BY LIFE..... | 2,500 |
| FELONY - PUNISHABLE BY LIFE (RICO)..... | 6,000 |
| FELONY 1ST DEGREE..... | 1,875 |
| FELONY 1ST DEGREE (RICO)..... | 5,000 |
| FELONY 2ND DEGREE..... | 1,250 |
| FELONY 3RD DEGREE..... | 935 |
| FELONY OR MISDEMEANOR - NO INFORMATION FILED..... | 500 |
| FELONY APPEALS..... | 1,875 |
| JUVENILE DELINQUENCY - 1ST DEGREE FELONY..... | 750 |
| JUVENILE DELINQUENCY - 2ND DEGREE..... | 500 |
| JUVENILE DELINQUENCY - 3RD DEGREE..... | 375 |
| JUVENILE DELINQUENCY - FELONY LIFE..... | 875 |
| JUVENILE DELINQUENCY - MISDEMEANOR..... | 375 |
| JUVENILE DELINQUENCY - DIRECT FILE OR NO PETITION FILED.... | 375 |
| JUVENILE DELINQUENCY APPEALS..... | 1,250 |
| MISDEMEANOR..... | 500 |
| MISDEMEANOR APPEALS..... | 935 |
| VIOLATION OF PROBATION - FELONY (INCLUDES VOCC)..... | 625 |
| VIOLATION OF PROBATION - MISDEMEANOR (INCLUDES VOCC)..... | 375 |
| VIOLATION OF PROBATION (VOCC) JUVENILE DELINQUENCY..... | 375 |

Funds for costs and related expenses to be paid through Specific Appropriations 774 and 778 shall be subject to the following:

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC

APPROPRIATION

The hourly rate for mitigation specialists in capital death cases shall not exceed \$75.00 per hour.

The maximum amount to be paid by the Justice Administrative Commission for non-attorney due process services other than those specified shall not exceed the rates in effect for the 2007-2008 fiscal year.

The maximum amount to be paid by the Justice Administrative Commission for investigators is \$40 per hour. The maximum amount to be paid for court reporting and transcribing costs is as follows:

1. Deposition Appearance fees: 1st hour: \$75.00; thereafter \$25.00 per hour. The fee is to be paid to the court reporter whether or not a transcript is ordered.

2. Deposition transcript fee (Original & one copy):

10 business day delivery: \$4.00 per page

5 business day delivery: \$5.50 per page

24 hours delivery: \$7.50 per page

Additional copies: \$0.50 per page

3. Appellate/hearing/trial transcript fee (Original & all copies needed with a minimum of 2 copies):

10 business day delivery: \$5.00 per page

5 business day delivery: \$6.50 per page

24 hours delivery: \$8.50 per page

Copies (when original previously ordered): \$0.50 per page.

4. Transcription from tapes or audio recordings (other than depositions or hearings): Either \$35 per hour listening fee or \$3.00 per page, whichever is greater.

5. Video Services: \$100 per hour per location with two-hour minimum.

779 SPECIAL CATEGORIES

STATE ATTORNEY DUE PROCESS COSTS

FROM GENERAL REVENUE FUND 10,266,646

Funds in Specific Appropriation 779 are provided for the State Attorneys' due process costs as specified in section 29.005, Florida Statutes. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

| | |
|----------------------------|-----------|
| 1st Judicial Circuit..... | 607,531 |
| 2nd Judicial Circuit..... | 323,061 |
| 3rd Judicial Circuit..... | 120,143 |
| 4th Judicial Circuit..... | 443,741 |
| 5th Judicial Circuit..... | 333,769 |
| 6th Judicial Circuit..... | 601,122 |
| 7th Judicial Circuit..... | 452,324 |
| 8th Judicial Circuit..... | 227,481 |
| 9th Judicial Circuit..... | 476,378 |
| 10th Judicial Circuit..... | 296,431 |
| 11th Judicial Circuit..... | 2,122,853 |
| 12th Judicial Circuit..... | 267,913 |
| 13th Judicial Circuit..... | 571,480 |
| 14th Judicial Circuit..... | 113,227 |
| 15th Judicial Circuit..... | 711,731 |
| 16th Judicial Circuit..... | 87,962 |
| 17th Judicial Circuit..... | 1,269,184 |
| 18th Judicial Circuit..... | 362,155 |
| 19th Judicial Circuit..... | 259,818 |
| 20th Judicial Circuit..... | 618,342 |

From the funds credited for use in the following circuits, the amounts specified below shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of the State Courts Administrator on behalf of the circuit courts operating shared court reporting or interpreter services:

| | |
|---------------------------|--------|
| 1st Judicial Circuit..... | 18,232 |
| 2nd Judicial Circuit..... | 16,650 |
| 3rd Judicial Circuit..... | 10,456 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC

APPROPRIATION

| | |
|----------------------------|---------|
| 6th Judicial Circuit..... | 25,443 |
| 7th Judicial Circuit..... | 12,818 |
| 8th Judicial Circuit..... | 21,937 |
| 9th Judicial Circuit..... | 26,007 |
| 10th Judicial Circuit..... | 3,980 |
| 11th Judicial Circuit..... | 426,986 |
| 12th Judicial Circuit..... | 19,650 |
| 13th Judicial Circuit..... | 45,716 |
| 15th Judicial Circuit..... | 61,252 |
| 16th Judicial Circuit..... | 4,315 |
| 17th Judicial Circuit..... | 20,081 |

780 SPECIAL CATEGORIES

CAPITAL RESENTENCING DUE PROCESS FUNDING

FROM GENERAL REVENUE FUND 250,000

The funds in Specific Appropriation 780 are provided for due process and contracted services related specifically to death penalty proceedings as a result of the Florida Supreme Court decision in *Hurst v. State*, 202 So. 3d 40 (Fla. 2016).

781 SPECIAL CATEGORIES

STATE ATTORNEY AND PUBLIC DEFENDER

TRAINING

FROM GENERAL REVENUE FUND 33,529

FROM GRANTS AND DONATIONS TRUST

FUND 3,000

782 SPECIAL CATEGORIES

LEASE OR LEASE-PURCHASE OF EQUIPMENT

FROM GENERAL REVENUE FUND 600

783 SPECIAL CATEGORIES

DUE PROCESS CONTINGENCY FUND

FROM GENERAL REVENUE FUND 1,000,000

784 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT

SERVICES - HUMAN RESOURCES SERVICES

PURCHASED PER STATEWIDE CONTRACT

FROM GENERAL REVENUE FUND 23,603

784A DATA PROCESSING SERVICES

DATA PROCESSING ASSESSMENT - AGENCY FOR

STATE TECHNOLOGY

FROM GENERAL REVENUE FUND 18,473

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

FROM GENERAL REVENUE FUND 117,489,263

FROM TRUST FUNDS 1,022,036

TOTAL POSITIONS 106.00

TOTAL ALL FUNDS 118,511,299

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

Funds and positions in Specific Appropriations 786 through 797 shall first be used to represent children involved in dependency proceedings. Once all children in dependency proceedings are represented, the funds may be used to represent children in other proceedings as authorized by law.

APPROVED SALARY RATE 32,191,146

786 SALARIES AND BENEFITS

POSITIONS

747.50

FROM GENERAL REVENUE FUND 43,617,470

FROM GRANTS AND DONATIONS TRUST

FUND 9,974

787 OTHER PERSONAL SERVICES

FROM GENERAL REVENUE FUND 1,062,336

FROM GRANTS AND DONATIONS TRUST

FUND 226,925

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
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| | | | |
|-----|---|-----------|---------|
| 788 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,010,185 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 100,249 |
| 789 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 219,398 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 10,000 |
| 790 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH | | |
| | FROM GENERAL REVENUE FUND | 1,045,656 | |

From the funds in Specific Appropriation 790, \$100,000 in recurring general revenue funds shall be used to support the Voices for Children Foundation in Miami-Dade County (recurring base appropriations project).

| | | | |
|-----|---|-----------|---------|
| 791 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,712,063 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 110,000 |
| 792 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 793,165 | |
| 793 | SPECIAL CATEGORIES | | |
| | GUARDIAN AD LITEM ATTORNEY TRAINING | | |
| | FROM GENERAL REVENUE FUND | 225,000 | |

Funds in Specific Appropriation 793 may be used by the Guardian ad Litem to provide training for public and private sector attorneys and related personnel who represent children with disabilities in Florida's dependency care system.

| | | | |
|-----|---|---------|--|
| 794 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 192,196 | |
| 795 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 173,788 | |
| 796 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 42,057 | |
| 797 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 310,476 | |

| | | | |
|--|-------------------------------------|------------|------------|
| TOTAL: PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE | | | |
| | FROM GENERAL REVENUE FUND | 52,403,790 | |
| | FROM TRUST FUNDS | | 457,148 |
| | TOTAL POSITIONS | 747.50 | |
| | TOTAL ALL FUNDS | | 52,860,938 |

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, legal, training and education needs may be funded by each State Attorney's office within the funds provided in Specific Appropriations 798 through 951. Funding for this office shall not exceed \$450,000 from the State Attorney's Revenue Trust Fund.

From the positions and funds appropriated from the Grants and Donations Trust Fund in Specific Appropriations 822, 862, 878, 893, 908, 923, and 945, \$1,911,682 is provided to prosecute insurance fraud cases and

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
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\$604,104 is provided to prosecute workers compensation insurance fraud cases, as follows:

| | | |
|---|--|---------|
| Insurance Fraud Cases | | |
| Fourth Judicial Circuit (3 positions)..... | | 250,818 |
| Ninth Judicial Circuit (5 positions)..... | | 431,719 |
| Eleventh Judicial Circuit (5 positions)..... | | 614,038 |
| Thirteenth Judicial Circuit (2 positions)..... | | 152,179 |
| Fifteenth Judicial Circuit (2 positions)..... | | 160,242 |
| Seventeenth Judicial Circuit (2 positions)..... | | 160,242 |
| Twentieth Judicial Circuit (2 positions)..... | | 142,444 |

Prosecution of Workers Compensation Insurance Fraud

| | |
|---|---------|
| Eleventh Judicial Circuit (2 positions)..... | 147,724 |
| Thirteenth Judicial Circuit (2 positions)..... | 137,852 |
| Fifteenth Judicial Circuit (2 positions)..... | 159,264 |
| Seventeenth Judicial Circuit (2 positions)..... | 159,264 |

Beginning July 1, 2019, the Department of Financial Services shall release 25 percent of the funds to each state attorney's office. Prior to subsequent quarterly fund releases, each state attorney's office must submit the following caseload data to the Department of Financial Services: the percentage of cases prosecuted of the total number of cases referred by the department; the number of cases not prosecuted and the reasons prosecution was not pursued; the staff assigned to each case; expenditures made; and the current status of each case. The Department of Financial Services shall determine if case activity warrants the continued release of funds.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

| | | | |
|----------------------|--|------------|------------|
| APPROVED SALARY RATE | | 11,204,484 | |
| 798 | SALARIES AND BENEFITS | POSITIONS | 230.00 |
| | FROM GENERAL REVENUE FUND | | 13,658,980 |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,780,726 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 837,297 |
| 799 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 24,885 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 95,987 |
| 800 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 50,000 |
| 801 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 503,994 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 89,500 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,215 |
| 802 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 54,876 |
| 803 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 15,404 | |
| 804 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 14,562 | |
| 805 | SPECIAL CATEGORIES | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
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| | | |
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| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 47,900 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 5,386 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,548 |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 14,265,725 | 2,916,535 |
| FROM TRUST FUNDS | | |
| TOTAL POSITIONS | 230.00 | |
| TOTAL ALL FUNDS | | 17,182,260 |

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

| | | |
|---|-----------|---------|
| APPROVED SALARY RATE | 6,435,225 | |
| 806 SALARIES AND BENEFITS POSITIONS | 114.00 | |
| FROM GENERAL REVENUE FUND | 7,952,339 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 836,593 |
| FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 513 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 598,268 |
| 807 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 25,000 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 145,552 |
| 808 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 108,000 |
| 809 SPECIAL CATEGORIES | | |
| STATE ATTORNEY OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | 153,565 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 157,317 |
| FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 120,000 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 26,600 |
| 810 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 32,380 |
| 811 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | 8,093 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 4,675 |
| 812 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 3,000 |
| 813 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 24,229 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,913 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,028 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
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| | | |
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| TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 8,163,226 | |
| FROM TRUST FUNDS | | 2,035,839 |
| TOTAL POSITIONS | 114.00 | |
| TOTAL ALL FUNDS | | 10,199,065 |

PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT

| | | |
|---|-----------|---------|
| APPROVED SALARY RATE | 3,825,845 | |
| 814 SALARIES AND BENEFITS POSITIONS | 70.00 | |
| FROM GENERAL REVENUE FUND | 4,631,096 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 622,165 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 246,952 |
| 815 OTHER PERSONAL SERVICES | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 6,372 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 5,068 |
| 816 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 50,000 |
| 817 SPECIAL CATEGORIES | | |
| STATE ATTORNEY OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | 124,842 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 27,204 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 76,701 |
| 818 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 20,430 |
| 819 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | 8,034 | |
| 820 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 35,000 | |
| 821 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 14,843 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,329 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 516 |

| | | |
|--|-----------|-----------|
| TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 4,813,815 | |
| FROM TRUST FUNDS | | 1,056,737 |
| TOTAL POSITIONS | 70.00 | |
| TOTAL ALL FUNDS | | 5,870,552 |

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

| | | |
|---|------------|--|
| APPROVED SALARY RATE | 19,085,757 | |
| 822 SALARIES AND BENEFITS POSITIONS | 364.00 | |
| FROM GENERAL REVENUE FUND | 22,384,481 | |
| FROM STATE ATTORNEYS REVENUE TRUST | | |

| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS SPECIFIC APPROPRIATION | | | | SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS SPECIFIC APPROPRIATION | | | |
|---|---------------------------------------|------------|------------|---|---------------------------------------|------------|------------|
| | FUND | | 3,388,679 | 832 | OTHER PERSONAL SERVICES | | |
| | FROM GRANTS AND DONATIONS TRUST | | | | FROM GENERAL REVENUE FUND | 68,293 | |
| | FUND | | 1,564,044 | | FROM STATE ATTORNEYS REVENUE TRUST | | |
| 823 | OTHER PERSONAL SERVICES | | | | FUND | | 157,035 |
| | FROM GENERAL REVENUE FUND | 139,844 | | | FROM GRANTS AND DONATIONS TRUST | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | | FUND | | 101,193 |
| | FUND | | 5,090 | 833 | SPECIAL CATEGORIES | | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | | ACQUISITION OF MOTOR VEHICLES | | |
| | SUPPORT TRUST FUND | | 55,000 | | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FROM GRANTS AND DONATIONS TRUST | | | | FUND | | 51,000 |
| | FUND | | 33,189 | 834 | SPECIAL CATEGORIES | | |
| 824 | SPECIAL CATEGORIES | | | | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | ACQUISITION OF MOTOR VEHICLES | | | | FROM GENERAL REVENUE FUND | 488,267 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | SUPPORT TRUST FUND | | 20,000 | | FUND | | 364,957 |
| 825 | SPECIAL CATEGORIES | | | | FROM GRANTS AND DONATIONS TRUST | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | | | FUND | | 8,000 |
| | FROM GRANTS AND DONATIONS TRUST | | | 835 | SPECIAL CATEGORIES | | |
| | FUND | | 438,311 | | RISK MANAGEMENT INSURANCE | | |
| 826 | SPECIAL CATEGORIES | | | | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | | | FUND | | 59,121 |
| | FROM GENERAL REVENUE FUND | 279,262 | | 836 | SPECIAL CATEGORIES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | | SALARY INCENTIVE PAYMENTS | | |
| | FUND | | 335,658 | | FROM GENERAL REVENUE FUND | 15,740 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | 837 | SPECIAL CATEGORIES | | |
| | SUPPORT TRUST FUND | | 237,800 | | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GRANTS AND DONATIONS TRUST | | | | FROM GENERAL REVENUE FUND | 41,500 | |
| | FUND | | 32,455 | 838 | SPECIAL CATEGORIES | | |
| 827 | SPECIAL CATEGORIES | | | | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | RISK MANAGEMENT INSURANCE | | | | SERVICES - HUMAN RESOURCES SERVICES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | | PURCHASED PER STATEWIDE CONTRACT | | |
| | FUND | | 141,542 | | FROM GENERAL REVENUE FUND | 48,300 | |
| 828 | SPECIAL CATEGORIES | | | | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | SALARY INCENTIVE PAYMENTS | | | | FUND | | 5,565 |
| | FROM GENERAL REVENUE FUND | 11,404 | | | FROM GRANTS AND DONATIONS TRUST | | |
| | | | | | FUND | | 3,353 |
| 829 | SPECIAL CATEGORIES | | | TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | | FROM GENERAL REVENUE FUND | 16,813,830 | |
| | FROM GENERAL REVENUE FUND | 6,150 | | | FROM TRUST FUNDS | | 4,408,110 |
| 830 | SPECIAL CATEGORIES | | | | TOTAL POSITIONS | 242.00 | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | | TOTAL ALL FUNDS | | 21,221,940 |
| | SERVICES - HUMAN RESOURCES SERVICES | | | PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | | APPROVED SALARY RATE | 25,037,821 | |
| | FROM GENERAL REVENUE FUND | 75,193 | | 839 | SALARIES AND BENEFITS | 460.00 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | | FROM GENERAL REVENUE FUND | 27,513,473 | |
| | FUND | | 7,207 | | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FROM GRANTS AND DONATIONS TRUST | | | | FUND | | 3,653,450 |
| | FUND | | 4,380 | | FROM GRANTS AND DONATIONS TRUST | | |
| | | | | | FUND | | 3,835,217 |
| TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT | | | | 840 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 22,896,334 | | | FROM GENERAL REVENUE FUND | 76,869 | |
| | FROM TRUST FUNDS | | 6,263,355 | | FROM GRANTS AND DONATIONS TRUST | | |
| | | | | | FUND | | 34,737 |
| | TOTAL POSITIONS | 364.00 | | 841 | SPECIAL CATEGORIES | | |
| | TOTAL ALL FUNDS | | 29,159,689 | | ACQUISITION OF MOTOR VEHICLES | | |
| PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT | | | | | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | APPROVED SALARY RATE | 13,407,736 | | | FUND | | 72,000 |
| 831 | SALARIES AND BENEFITS | 242.00 | | 842 | SPECIAL CATEGORIES | | |
| | FROM GENERAL REVENUE FUND | 16,151,730 | | | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | | FROM GENERAL REVENUE FUND | 476,061 | |
| | FUND | | 2,286,991 | | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | | | | |
| | FUND | | 1,370,895 | | | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
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| | FROM STATE ATTORNEYS REVENUE TRUST FUND | 232,453 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 569,866 | |
| 843 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | 234,139 | |
| 844 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 32,724 | |
| 845 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,520 | |
| 846 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 94,672 2,926 12,069 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 28,196,319 | |
| | FROM TRUST FUNDS | 8,646,857 | |
| | TOTAL POSITIONS | 460.00 | |
| | TOTAL ALL FUNDS | 36,843,176 | |
| PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 12,435,569 | |
| 847 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 238.00 14,987,226 2,147,887 1,611 724,186 | |
| 848 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 39,274 73,887 9,980 | |
| 849 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | 120,000 | |
| 850 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 438,416 151,254 | |
| 851 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | 70,978 | |
| 852 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
APPROPRIATION

| | | | |
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| | FROM GENERAL REVENUE FUND | 6,094 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | 17,620 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 2,380 | |
| 853 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 32,381 | |
| 854 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 52,905 3,151 685 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 15,556,296 | |
| | FROM TRUST FUNDS | 3,323,619 | |
| | TOTAL POSITIONS | 238.00 | |
| | TOTAL ALL FUNDS | 18,879,915 | |
| PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 6,923,742 | |
| 855 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 135.00 8,613,568 954,174 589,763 | |
| 856 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 36,558 58,677 34,329 | |
| 857 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 204,761 29,584 25,040 | |
| 858 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | 43,857 | |
| 859 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 13,506 | |
| 860 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 7,306 | |
| 861 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 29,429 1,644 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
APPROPRIATION

| | | |
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| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 1,103 |
| TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 8,905,128 | |
| FROM TRUST FUNDS | | 1,738,171 |
| | | |
| TOTAL POSITIONS | 135.00 | |
| TOTAL ALL FUNDS | | 10,643,299 |

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

| | | |
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| APPROVED SALARY RATE | 20,089,767 | |
| | | |
| 862 SALARIES AND BENEFITS POSITIONS | 375.00 | |
| FROM GENERAL REVENUE FUND | 24,715,602 | |
| FROM STATE ATTORNEYS REVENUE TRUST | | |
| FUND | | 1,543,495 |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 1,287,089 |
| | | |
| 863 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 140,918 | |
| FROM STATE ATTORNEYS REVENUE TRUST | | |
| FUND | | 291,960 |
| FROM FORFEITURE AND INVESTIGATIVE | | |
| SUPPORT TRUST FUND | | 242,033 |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 1,002 |
| | | |
| 864 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM STATE ATTORNEYS REVENUE TRUST | | |
| FUND | | 78,000 |
| | | |
| 865 SPECIAL CATEGORIES | | |
| STATE ATTORNEY OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | 636,079 | |
| FROM STATE ATTORNEYS REVENUE TRUST | | |
| FUND | | 197,029 |
| FROM FORFEITURE AND INVESTIGATIVE | | |
| SUPPORT TRUST FUND | | 279,234 |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 18,966 |
| | | |
| 866 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM STATE ATTORNEYS REVENUE TRUST | | |
| FUND | | 138,500 |
| | | |
| 867 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | 27,662 | |
| | | |
| 868 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 55,416 | |
| | | |
| 869 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 85,161 | |
| FROM STATE ATTORNEYS REVENUE TRUST | | |
| FUND | | 374 |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 1,364 |
| | | |
| TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 25,660,838 | |
| FROM TRUST FUNDS | | 4,079,046 |
| | | |
| TOTAL POSITIONS | 375.00 | |
| TOTAL ALL FUNDS | | 29,739,884 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
APPROPRIATION
PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

| | | |
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| APPROVED SALARY RATE | 12,805,373 | |
| | | |
| 870 SALARIES AND BENEFITS POSITIONS | 231.00 | |
| FROM GENERAL REVENUE FUND | 12,889,203 | |
| FROM STATE ATTORNEYS REVENUE TRUST | | |
| FUND | | 4,370,874 |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 1,939,781 |
| | | |
| 871 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 46,901 | |
| FROM STATE ATTORNEYS REVENUE TRUST | | |
| FUND | | 87,063 |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 33,140 |
| | | |
| 872 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM STATE ATTORNEYS REVENUE TRUST | | |
| FUND | | 60,000 |
| | | |
| 873 SPECIAL CATEGORIES | | |
| STATE ATTORNEY OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | 215,679 | |
| FROM STATE ATTORNEYS REVENUE TRUST | | |
| FUND | | 218,879 |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 209,872 |
| | | |
| 874 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM STATE ATTORNEYS REVENUE TRUST | | |
| FUND | | 58,324 |
| | | |
| 875 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | 14,365 | |
| | | |
| 876 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 1,883 | |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 10,356 |
| | | |
| 877 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 42,438 | |
| FROM STATE ATTORNEYS REVENUE TRUST | | |
| FUND | | 7,482 |
| FROM GRANTS AND DONATIONS TRUST | | |
| FUND | | 5,130 |
| | | |
| TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 13,210,469 | |
| FROM TRUST FUNDS | | 7,000,901 |
| | | |
| TOTAL POSITIONS | 231.00 | |
| TOTAL ALL FUNDS | | 20,211,370 |
| | | |
| PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT | | |
| APPROVED SALARY RATE | 58,719,977 | |
| | | |
| 878 SALARIES AND BENEFITS POSITIONS | 1,268.00 | |
| FROM GENERAL REVENUE FUND | 50,757,629 | |
| FROM STATE ATTORNEYS REVENUE TRUST | | |
| FUND | | 3,021,927 |
| FROM CHILD SUPPORT TRUST FUND . . . | | 21,526,374 |
| FROM FORFEITURE AND INVESTIGATIVE | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
APPROPRIATION

| | | | |
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| | SUPPORT TRUST FUND | 241,905 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 4,217,621 | |
| 879 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 243,695 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | 105,076 | |
| | FROM CHILD SUPPORT TRUST FUND . . . | 753,121 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 85,217 | |
| 880 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | 191,180 | |
| 881 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 773,140 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | 385,078 | |
| | FROM CHILD SUPPORT TRUST FUND . . . | 3,862,621 | |
| | FROM CIVIL RICO TRUST FUND | 200,020 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | 203,700 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 598,087 | |
| 882 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | 369,748 | |
| | FROM CHILD SUPPORT TRUST FUND . . . | 206,056 | |
| 883 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 22,221 | |
| 884 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 3,600 | |
| 885 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 199,231 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | 15,890 | |
| | FROM CHILD SUPPORT TRUST FUND . . . | 81,984 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 9,967 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 51,999,516 | |
| | FROM TRUST FUNDS | 36,075,572 | |
| | TOTAL POSITIONS | 1,268.00 | |
| | TOTAL ALL FUNDS | 88,075,088 | |
| PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 9,680,682 | |
| 886 | SALARIES AND BENEFITS | POSITIONS | 192.00 |
| | FROM GENERAL REVENUE FUND | 12,166,838 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | 1,317,616 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 1,124,267 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
APPROPRIATION

| | | | |
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| 887 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 23,686 | |
| 887A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | 52,000 | |
| 888 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 329,181 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | 149,785 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 17,683 | |
| 889 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | 50,097 | |
| 890 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 1,361 | |
| 891 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 1,267 | |
| 892 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 40,034 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | 2,721 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 1,337 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 12,562,367 | |
| | FROM TRUST FUNDS | 2,715,506 | |
| | TOTAL POSITIONS | 192.00 | |
| | TOTAL ALL FUNDS | 15,277,873 | |
| PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 18,410,439 | |
| 893 | SALARIES AND BENEFITS | POSITIONS | 343.00 |
| | FROM GENERAL REVENUE FUND | 22,152,408 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | 2,075,236 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 983,780 | |
| 894 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 69,228 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | 18,877 | |
| 895 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | 75,000 | |
| 896 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 528,790 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | 273,510 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
APPROPRIATION

| | | |
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| 897 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | 136,593 |
| 898 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 12,027 |
| 899 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 7,980 |
| 900 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 72,535 7,025 2,214 |
| TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 22,842,968 |
| | FROM TRUST FUNDS | 3,572,235 |
| | TOTAL POSITIONS | 343.00 |
| | TOTAL ALL FUNDS | 26,415,203 |
| PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT | | |
| | APPROVED SALARY RATE | 6,328,949 |
| 901 | SALARIES AND BENEFITS POSITIONS 120.00 FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 7,896,820 868,632 523,970 |
| 902 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 9,899 228,062 |
| 902A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | 100,000 |
| 903 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 238,320 12,518 14,000 |
| 904 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | 48,884 |
| 905 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 7,697 6,292 |
| 906 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
APPROPRIATION

| | | |
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| | FROM GENERAL REVENUE FUND | 2,295 |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | 15,048 |
| 907 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 26,950 359 1,299 |
| TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 8,181,981 |
| | FROM TRUST FUNDS | 1,819,064 |
| | TOTAL POSITIONS | 120.00 |
| | TOTAL ALL FUNDS | 10,001,045 |
| PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT | | |
| | APPROVED SALARY RATE | 17,958,467 |
| 908 | SALARIES AND BENEFITS POSITIONS 333.00 FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 21,556,939 2,399,313 1,351,893 |
| 909 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | 74,365 91,018 44,000 |
| 910 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 401,694 298,129 126,608 26,000 |
| 911 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | 545,830 |
| 912 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | 10,569 1,000 6,000 |
| 913 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 10,000 60,000 |
| 914 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
APPROPRIATION

| | | |
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| FROM GENERAL REVENUE FUND | 72,103 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 3,937 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 3,349 |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 22,125,670 | |
| FROM TRUST FUNDS | | 4,957,077 |
| TOTAL POSITIONS | 333.00 | |
| TOTAL ALL FUNDS | | 27,082,747 |

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL
CIRCUIT

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 3,346,368 | |
| 915 SALARIES AND BENEFITS POSITIONS | 62.00 | |
| FROM GENERAL REVENUE FUND | 4,075,042 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 459,254 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 227,450 |
| 916 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 15,490 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 76,054 |
| 917 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 25,000 |
| 918 SPECIAL CATEGORIES | | |
| STATE ATTORNEY OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | 135,049 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 54,509 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 136,514 |
| 919 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 44,571 |
| 920 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | 7,041 | |
| 921 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 3,615 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 4,000 |
| 922 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 14,048 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 733 |
| TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 4,250,285 | |
| FROM TRUST FUNDS | | 1,028,085 |
| TOTAL POSITIONS | 62.00 | |
| TOTAL ALL FUNDS | | 5,278,370 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
APPROPRIATION
PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL
CIRCUIT

| | | |
|---|------------|------------|
| APPROVED SALARY RATE | 26,261,223 | |
| 923 SALARIES AND BENEFITS POSITIONS | 511.00 | |
| FROM GENERAL REVENUE FUND | 33,141,613 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 2,313,174 |
| FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 209,242 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,924,480 |
| 924 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 119,082 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 104,072 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 73,574 |
| 924A SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 25,000 |
| 925 SPECIAL CATEGORIES | | |
| STATE ATTORNEY OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | 589,116 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 866,244 |
| FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 523,963 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 47,880 |
| 926 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 119,990 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 102,033 |
| 927 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | 23,491 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 2,510 |
| 928 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 121,483 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 4,000 |
| 929 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 111,862 | |
| FROM STATE ATTORNEYS REVENUE TRUST FUND | | 5,373 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 4,592 |
| TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 34,226,637 | |
| FROM TRUST FUNDS | | 6,206,137 |
| TOTAL POSITIONS | 511.00 | |
| TOTAL ALL FUNDS | | 40,432,774 |
| PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
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| | | | | |
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| APPROVED SALARY RATE | | 15,213,856 | | |
| 930 | SALARIES AND BENEFITS | POSITIONS | 285.00 | |
| | FROM GENERAL REVENUE FUND | | 18,469,444 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 2,252,563 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 1,103,750 |
| 931 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 25,100 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 19,988 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 12,512 |
| 931A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 90,000 |
| 932 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 410,738 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 138,459 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 64,924 |
| 933 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 140,789 |
| 934 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 9,587 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 3,514 |
| 935 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 5,130 | |
| 936 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 61,802 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 5,096 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 1,047 |
| TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 18,981,801 | |
| | FROM TRUST FUNDS | | | 3,832,642 |
| | TOTAL POSITIONS | | 285.00 | |
| | TOTAL ALL FUNDS | | | 22,814,443 |
| PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT | | | | |
| APPROVED SALARY RATE | | 9,089,097 | | |
| 937 | SALARIES AND BENEFITS | POSITIONS | 165.00 | |
| | FROM GENERAL REVENUE FUND | | 10,010,987 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 1,394,627 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 1,166,356 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
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| | | | | |
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| 938 | OTHER PERSONAL SERVICES | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 76,678 |
| 938A | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 36,807 |
| 939 | SPECIAL CATEGORIES | | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 230,606 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 19,588 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 42,307 |
| 940 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 50,616 |
| 941 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 8,764 | |
| 942 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 2,798 | |
| 943 | SPECIAL CATEGORIES | | | |
| | LEAVE LIABILITY | | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 189,754 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 10,581 |
| 944 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 32,995 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 5,237 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 1,104 |
| TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 10,286,150 | |
| | FROM TRUST FUNDS | | | 2,993,655 |
| | TOTAL POSITIONS | | 165.00 | |
| | TOTAL ALL FUNDS | | | 13,279,805 |
| PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT | | | | |
| APPROVED SALARY RATE | | 15,669,155 | | |
| 945 | SALARIES AND BENEFITS | POSITIONS | 310.00 | |
| | FROM GENERAL REVENUE FUND | | 19,114,653 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 1,526,154 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 2,362,229 |
| 946 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 52,316 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | | |
| | FUND | | | 86,621 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 10,970 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
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| 947 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 60,000 |
| 948 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 505,928 | 144,087 20,202 42,944 |
| 949 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE ATTORNEYS REVENUE TRUST FUND | | 69,719 |
| 950 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 21,024 | |
| 951 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 63,466 | 4,128 6,780 |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 19,757,387 | |
| | FROM TRUST FUNDS | | 4,333,834 |
| | TOTAL POSITIONS | 310.00 | |
| | TOTAL ALL FUNDS | | 24,091,221 |

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting, legal, training, and education needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 952 through 1097. Funding for this office shall not exceed \$450,000 from the Indigent Criminal Defense Trust Fund.

Each Public Defender Office must submit to the Justice Administrative Commission (JAC) a quarterly report detailing the number of appointed and reappointed cases by case type, number of cases closed by case type, number of clients represented, and number of conflicts by case type and the basis for the conflict. The JAC shall compile the reports and submit the results to the Governor, President of the Senate, and Speaker of the House of Representatives within three weeks after the end of each quarter.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

| | | | |
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| | APPROVED SALARY RATE | 6,509,085 | |
| 952 | SALARIES AND BENEFITS POSITIONS | 126.00 | |
| | FROM GENERAL REVENUE FUND | 8,041,395 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 157,830 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,000,613 |
| 953 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 22,604 | 120,360 |

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| 954 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 23,000 |
| 955 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 191,206 | 500 282,278 |
| 956 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 55,684 |
| 957 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 4,770 | 4,770 |
| 958 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 25,822 | 489 2,536 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 8,285,797 | |
| | FROM TRUST FUNDS | | 1,648,060 |
| | TOTAL POSITIONS | 126.00 | |
| | TOTAL ALL FUNDS | | 9,933,857 |

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL
CIRCUIT

| | | | |
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| | APPROVED SALARY RATE | 4,463,222 | |
| 959 | SALARIES AND BENEFITS POSITIONS | 84.00 | |
| | FROM GENERAL REVENUE FUND | 5,586,525 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 182,241 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 318,033 |
| 960 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 26,538 | 150,499 |
| 961 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 153,981 | 1,677 40,000 |
| 962 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 22,119 |
| 963 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 7,617 | |

| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS SPECIFIC APPROPRIATION | | | | SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS SPECIFIC APPROPRIATION | | | |
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| | FROM INDIGENT CRIMINAL DEFENSE | | | | APPROVED SALARY RATE | 8,743,230 | |
| | TRUST FUND | | 5,000 | | | | |
| 964 | SPECIAL CATEGORIES | | | 971 | SALARIES AND BENEFITS | POSITIONS | 153.00 |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | | FROM GENERAL REVENUE FUND | | 10,976,653 |
| | SERVICES - HUMAN RESOURCES SERVICES | | | | FROM GRANTS AND DONATIONS TRUST | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | | FUND | | 271,058 |
| | FROM GENERAL REVENUE FUND | 19,127 | | | FROM INDIGENT CRIMINAL DEFENSE | | |
| | FROM GRANTS AND DONATIONS TRUST | | | | TRUST FUND | | 862,047 |
| | FUND | | 331 | 972 | OTHER PERSONAL SERVICES | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | | FROM GENERAL REVENUE FUND | 25,026 | |
| | TRUST FUND | | 569 | | FROM INDIGENT CRIMINAL DEFENSE | | |
| | | | | | TRUST FUND | | 150,000 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL | | | | 972A | SPECIAL CATEGORIES | | |
| CIRCUIT | | | | | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 5,793,788 | | | FROM INDIGENT CRIMINAL DEFENSE | | |
| | FROM TRUST FUNDS | | 720,469 | | TRUST FUND | | 25,000 |
| | | | | 973 | SPECIAL CATEGORIES | | |
| | TOTAL POSITIONS | 84.00 | | | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | TOTAL ALL FUNDS | | 6,514,257 | | FROM GENERAL REVENUE FUND | 193,148 | |
| PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT | | | | | FROM GRANTS AND DONATIONS TRUST | | |
| | APPROVED SALARY RATE | 2,124,403 | | | FUND | | 20,549 |
| 965 | SALARIES AND BENEFITS | POSITIONS | 31.50 | | FROM INDIGENT CRIMINAL DEFENSE | | |
| | FROM GENERAL REVENUE FUND | | 2,722,517 | | TRUST FUND | | 100,000 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 974 | SPECIAL CATEGORIES | | |
| | TRUST FUND | | 240,284 | | RISK MANAGEMENT INSURANCE | | |
| 966 | OTHER PERSONAL SERVICES | | | | FROM INDIGENT CRIMINAL DEFENSE | | |
| | FROM GENERAL REVENUE FUND | 251 | | | TRUST FUND | | 51,235 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 975 | SPECIAL CATEGORIES | | |
| | TRUST FUND | | 100,000 | | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| 966A | SPECIAL CATEGORIES | | | | FROM GENERAL REVENUE FUND | 2,305 | |
| | ACQUISITION OF MOTOR VEHICLES | | | | FROM INDIGENT CRIMINAL DEFENSE | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | | TRUST FUND | | 2,305 |
| | TRUST FUND | | 25,000 | 976 | SPECIAL CATEGORIES | | |
| 967 | SPECIAL CATEGORIES | | | | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | | SERVICES - HUMAN RESOURCES SERVICES | | |
| | FROM GENERAL REVENUE FUND | 73,392 | | | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | | FROM GENERAL REVENUE FUND | 33,896 | |
| | TRUST FUND | | 66,031 | | FROM GRANTS AND DONATIONS TRUST | | |
| 968 | SPECIAL CATEGORIES | | | | FUND | | 723 |
| | RISK MANAGEMENT INSURANCE | | | | FROM INDIGENT CRIMINAL DEFENSE | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | | TRUST FUND | | 1,857 |
| | TRUST FUND | | 4,802 | TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL | | | |
| 969 | SPECIAL CATEGORIES | | | CIRCUIT | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | | FROM GENERAL REVENUE FUND | 11,231,028 | |
| | FROM GENERAL REVENUE FUND | 12,560 | | | FROM TRUST FUNDS | | 1,484,774 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | | | | |
| | TRUST FUND | | 13,000 | | TOTAL POSITIONS | 153.00 | |
| 970 | SPECIAL CATEGORIES | | | | TOTAL ALL FUNDS | | 12,715,802 |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | | APPROVED SALARY RATE | 6,602,853 | |
| | PURCHASED PER STATEWIDE CONTRACT | | | 977 | SALARIES AND BENEFITS | POSITIONS | 125.50 |
| | FROM GENERAL REVENUE FUND | 7,076 | | | FROM GENERAL REVENUE FUND | | 7,594,380 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | | FROM GRANTS AND DONATIONS TRUST | | |
| | TRUST FUND | | 433 | | FUND | | 881,031 |
| | | | | | FROM INDIGENT CRIMINAL DEFENSE | | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT | | | | | TRUST FUND | | 1,132,876 |
| | FROM GENERAL REVENUE FUND | 2,815,796 | | 978 | OTHER PERSONAL SERVICES | | |
| | FROM TRUST FUNDS | | 449,550 | | FROM GENERAL REVENUE FUND | 9,336 | |
| | | | | | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TOTAL POSITIONS | 31.50 | | | TRUST FUND | | 330,562 |
| | TOTAL ALL FUNDS | | 3,265,346 | 979 | SPECIAL CATEGORIES | | |
| PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL | | | | | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| CIRCUIT | | | | | | | |

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| FROM GENERAL REVENUE FUND | 24,560 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 2,000 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 216,964 |
| 980 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 27,157 |
| 981 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,500 |
| 982 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 23,602 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 2,301 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 4,017 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND | 7,651,878 | |
| FROM TRUST FUNDS | | 2,598,408 |
| TOTAL POSITIONS | 125.50 | |
| TOTAL ALL FUNDS | | 10,250,286 |
| PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT | | |
| APPROVED SALARY RATE | 12,381,266 | |
| 983 SALARIES AND BENEFITS POSITIONS | 230.00 | |
| FROM GENERAL REVENUE FUND | 15,563,390 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 648,984 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,276,657 |
| 984 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 78,566 | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 17,500 |
| 985 SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 477,076 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 30,000 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 65,000 |
| 986 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 45,804 |
| 987 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 52,000 |
| 988 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 50,900 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,393 |

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| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 2,540 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND | 16,169,932 | |
| FROM TRUST FUNDS | | 2,139,878 |
| TOTAL POSITIONS | 230.00 | |
| TOTAL ALL FUNDS | | 18,309,810 |
| PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT | | |
| APPROVED SALARY RATE | 6,191,130 | |
| 989 SALARIES AND BENEFITS POSITIONS | 115.00 | |
| FROM GENERAL REVENUE FUND | 8,244,552 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 95,678 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 540,370 |
| 990 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 30 | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 28,000 |
| 991 SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 72,939 | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 135,000 |
| 992 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 21,988 |
| 993 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 14,589 | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 14,589 |
| 994 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 25,482 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 286 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,648 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND | 8,357,592 | |
| FROM TRUST FUNDS | | 837,559 |
| TOTAL POSITIONS | 115.00 | |
| TOTAL ALL FUNDS | | 9,195,151 |
| PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT | | |
| APPROVED SALARY RATE | 4,015,767 | |
| 995 SALARIES AND BENEFITS POSITIONS | 72.00 | |
| FROM GENERAL REVENUE FUND | 5,339,129 | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 505,693 |
| 996 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 12,759 | |

| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS SPECIFIC APPROPRIATION | | | | SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS SPECIFIC APPROPRIATION | | | |
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| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 20,000 | | LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 23,000 | |
| 997 | SPECIAL CATEGORIES | | | | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 5,000 |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | 1008 | SPECIAL CATEGORIES | | |
| | FROM GENERAL REVENUE FUND | 98,884 | | | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,000 | | FROM GENERAL REVENUE FUND | 45,773 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 65,000 | | FROM GRANTS AND DONATIONS TRUST FUND | | 1,440 |
| 998 | SPECIAL CATEGORIES | | | | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 5,237 |
| | RISK MANAGEMENT INSURANCE | | | | TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 21,055 | | FROM GENERAL REVENUE FUND | 14,538,996 | |
| 999 | SPECIAL CATEGORIES | | | | FROM TRUST FUNDS | | 2,667,638 |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | | TOTAL POSITIONS | 220.00 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 4,751 | | TOTAL ALL FUNDS | | 17,206,634 |
| 1000 | SPECIAL CATEGORIES | | | | PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | | APPROVED SALARY RATE | 6,037,294 | |
| | FROM GENERAL REVENUE FUND | 15,878 | | 1009 | SALARIES AND BENEFITS POSITIONS | 114.00 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,287 | | FROM GENERAL REVENUE FUND | 7,594,833 | |
| | TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT | | | | FROM GRANTS AND DONATIONS TRUST FUND | | 2,491 |
| | FROM GENERAL REVENUE FUND | 5,466,650 | | | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 602,934 |
| | FROM TRUST FUNDS | | 622,786 | 1010 | OTHER PERSONAL SERVICES | | |
| | TOTAL POSITIONS | 72.00 | | | FROM GENERAL REVENUE FUND | 38,074 | |
| | TOTAL ALL FUNDS | | 6,089,436 | | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 70,000 |
| | PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT | | | 1011 | SPECIAL CATEGORIES | | |
| | APPROVED SALARY RATE | 11,967,355 | | | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| 1001 | SALARIES AND BENEFITS POSITIONS | 220.00 | | | FROM GENERAL REVENUE FUND | 185,049 | |
| | FROM GENERAL REVENUE FUND | 13,609,342 | | | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 155,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 613,540 | 1012 | SPECIAL CATEGORIES | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,636,234 | | RISK MANAGEMENT INSURANCE | | |
| 1002 | OTHER PERSONAL SERVICES | | | | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 44,251 |
| | FROM GENERAL REVENUE FUND | 25,000 | | 1013 | SPECIAL CATEGORIES | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 100,000 | | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| 1003 | SPECIAL CATEGORIES | | | | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 3,132 |
| | ACQUISITION OF MOTOR VEHICLES | | | 1014 | SPECIAL CATEGORIES | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 44,000 | | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| 1004 | SPECIAL CATEGORIES | | | | FROM GENERAL REVENUE FUND | 25,846 | |
| | CONTRACTED SERVICES | | | | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,332 |
| | FROM GENERAL REVENUE FUND | 164,065 | | | TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT | | |
| 1005 | SPECIAL CATEGORIES | | | | FROM GENERAL REVENUE FUND | 7,843,802 | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | | FROM TRUST FUNDS | | 879,140 |
| | FROM GENERAL REVENUE FUND | 671,816 | | | TOTAL POSITIONS | 114.00 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 150,000 | | TOTAL ALL FUNDS | | 8,722,942 |
| 1006 | SPECIAL CATEGORIES | | | | PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT | | |
| | RISK MANAGEMENT INSURANCE | | | | APPROVED SALARY RATE | 22,231,422 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 112,187 | | | | |
| 1007 | SPECIAL CATEGORIES | | | | | | |

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| 1015 | SALARIES AND BENEFITS | POSITIONS | 390.00 | |
| | FROM GENERAL REVENUE FUND | | 27,141,504 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 1,543,000 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 1,431,595 |
| 1016 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 24,000 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 70,000 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 165,000 |
| 1017 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 360,000 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 10,000 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 100,000 |
| 1018 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 99,597 |
| 1019 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 1,333 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 1,333 |
| 1020 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 87,404 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 2,826 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 2,271 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL | | | | |
| CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 27,614,241 | |
| | FROM TRUST FUNDS | | | 3,425,622 |
| | TOTAL POSITIONS | | 390.00 | |
| | TOTAL ALL FUNDS | | | 31,039,863 |
| PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL | | | | |
| CIRCUIT | | | | |
| | APPROVED SALARY RATE | | 5,349,572 | |
| 1021 | SALARIES AND BENEFITS | POSITIONS | 95.50 | |
| | FROM GENERAL REVENUE FUND | | 6,209,643 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 405,993 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 646,395 |
| 1022 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 19,836 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 47,961 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 5,000 |
| 1023 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 222,605 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |

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| | FUND | | | 282,072 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 10,000 |
| 1024 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 12,188 |
| 1025 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 19,569 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 772 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 2,427 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL | | | | |
| CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 6,471,653 | |
| | FROM TRUST FUNDS | | | 1,412,808 |
| | TOTAL POSITIONS | | 95.50 | |
| | TOTAL ALL FUNDS | | | 7,884,461 |
| PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL | | | | |
| CIRCUIT | | | | |
| | APPROVED SALARY RATE | | 13,174,040 | |
| 1026 | SALARIES AND BENEFITS | POSITIONS | 218.50 | |
| | FROM GENERAL REVENUE FUND | | 14,400,625 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 818,366 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 1,583,738 |
| 1027 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 122,338 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 35,000 |
| 1028 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 381,876 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 119,288 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 411,976 |
| 1029 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 40,754 |
| 1030 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 2,835 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 2,835 |
| 1031 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 49,690 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 847 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 363 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL | | | | |

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| | CIRCUIT | | | | FROM INDIGENT CRIMINAL DEFENSE | | |
| | FROM GENERAL REVENUE FUND | 14,957,364 | | | TRUST FUND | | 30,000 |
| | FROM TRUST FUNDS | | 3,013,167 | | | | |
| | TOTAL POSITIONS | 218.50 | | 1040 | SPECIAL CATEGORIES | | |
| | TOTAL ALL FUNDS | | 17,970,531 | | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | | | | | FROM GENERAL REVENUE FUND | 119,103 | |
| | | | | | FROM GRANTS AND DONATIONS TRUST | | |
| | | | | | FUND | | 15,000 |
| | | | | | FROM INDIGENT CRIMINAL DEFENSE | | |
| | | | | | TRUST FUND | | 199,174 |
| PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT | | | | | | | |
| | APPROVED SALARY RATE | 3,849,929 | | 1041 | SPECIAL CATEGORIES | | |
| 1032 | SALARIES AND BENEFITS POSITIONS | 66.00 | | | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 4,772,861 | | | FROM INDIGENT CRIMINAL DEFENSE | | |
| | FROM GRANTS AND DONATIONS TRUST | | | | TRUST FUND | | 36,381 |
| | FUND | | 64,180 | | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 1042 | SPECIAL CATEGORIES | | |
| | TRUST FUND | | 638,197 | | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| 1033 | OTHER PERSONAL SERVICES | | | | FROM INDIGENT CRIMINAL DEFENSE | | |
| | FROM GENERAL REVENUE FUND | 13,565 | | | TRUST FUND | | 9,375 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | 1043 | SPECIAL CATEGORIES | | |
| | TRUST FUND | | 197,500 | | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| 1034 | SPECIAL CATEGORIES | | | | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 134,886 | | | FROM GENERAL REVENUE FUND | 39,867 | |
| | FROM GRANTS AND DONATIONS TRUST | | | | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 15,000 | | FUND | | 457 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 122,000 | | TRUST FUND | | 3,305 |
| 1035 | SPECIAL CATEGORIES | | | TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL | | | |
| | RISK MANAGEMENT INSURANCE | | | | CIRCUIT | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | | FROM GENERAL REVENUE FUND | 13,011,743 | |
| | TRUST FUND | | 13,597 | | FROM TRUST FUNDS | | 2,231,622 |
| 1036 | SPECIAL CATEGORIES | | | | TOTAL POSITIONS | 189.00 | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | | TOTAL ALL FUNDS | | 15,243,365 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | | | | |
| | TRUST FUND | | 2,855 | | PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL | | |
| | | | | | CIRCUIT | | |
| 1037 | SPECIAL CATEGORIES | | | | APPROVED SALARY RATE | 2,299,833 | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | 1044 | SALARIES AND BENEFITS POSITIONS | 39.00 | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | | FROM GENERAL REVENUE FUND | 2,951,528 | |
| | PURCHASED PER STATEWIDE CONTRACT | | | | FROM INDIGENT CRIMINAL DEFENSE | | |
| | FROM GENERAL REVENUE FUND | 13,906 | | | TRUST FUND | | 101,693 |
| | FROM GRANTS AND DONATIONS TRUST | | | 1045 | OTHER PERSONAL SERVICES | | |
| | FUND | | 183 | | FROM GENERAL REVENUE FUND | 6,968 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 1,645 | | TRUST FUND | | 20,000 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT | | | | 1046 | SPECIAL CATEGORIES | | |
| | FROM GENERAL REVENUE FUND | 4,935,218 | | | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM TRUST FUNDS | | 1,055,157 | | FROM GENERAL REVENUE FUND | 84,846 | |
| | TOTAL POSITIONS | 66.00 | | | FROM GRANTS AND DONATIONS TRUST | | |
| | TOTAL ALL FUNDS | | 5,990,375 | | FUND | | 13,000 |
| | | | | | FROM INDIGENT CRIMINAL DEFENSE | | |
| | | | | | TRUST FUND | | 40,000 |
| PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT | | | | 1047 | SPECIAL CATEGORIES | | |
| | APPROVED SALARY RATE | 10,642,325 | | | RISK MANAGEMENT INSURANCE | | |
| 1038 | SALARIES AND BENEFITS POSITIONS | 189.00 | | | FROM INDIGENT CRIMINAL DEFENSE | | |
| | FROM GENERAL REVENUE FUND | 12,818,070 | | | TRUST FUND | | 4,631 |
| | FROM GRANTS AND DONATIONS TRUST | | | 1048 | SPECIAL CATEGORIES | | |
| | FUND | | 169,302 | | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | | FROM GENERAL REVENUE FUND | 1,170 | |
| | TRUST FUND | | 1,768,628 | | FROM INDIGENT CRIMINAL DEFENSE | | |
| 1039 | OTHER PERSONAL SERVICES | | | | TRUST FUND | | 6,520 |
| | FROM GENERAL REVENUE FUND | 34,703 | | 1049 | SPECIAL CATEGORIES | | |

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| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 9,044 | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 253 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 3,053,556 | |
| FROM TRUST FUNDS | | 186,097 |
| TOTAL POSITIONS | 39.00 | |
| TOTAL ALL FUNDS | | 3,239,653 |

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT

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| APPROVED SALARY RATE | 13,257,355 | |
| 1050 SALARIES AND BENEFITS POSITIONS | 217.00 | |
| FROM GENERAL REVENUE FUND | 15,758,993 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 858,190 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,264,927 |
| 1051 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 82,254 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 50,000 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 100,000 |
| 1052 SPECIAL CATEGORIES | | |
| PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 124,593 | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 100,000 |
| 1053 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 46,993 |
| 1054 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 3,812 | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 3,812 |
| 1055 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 50,345 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 631 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 758 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 16,019,997 | |
| FROM TRUST FUNDS | | 2,425,311 |
| TOTAL POSITIONS | 217.00 | |
| TOTAL ALL FUNDS | | 18,445,308 |

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 7,271,602

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| 1056 SALARIES AND BENEFITS POSITIONS | 111.00 | |
| FROM GENERAL REVENUE FUND | 7,857,738 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 266,187 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,683,914 |
| 1057 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 12,792 | |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 50,000 |
| 1057A SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 42,000 |
| 1058 SPECIAL CATEGORIES | | |
| PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 131,745 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 5,000 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 325,000 |
| 1059 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 16,527 |
| 1060 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 5,236 |
| 1061 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 23,095 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 911 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 2,458 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 8,025,370 | |
| FROM TRUST FUNDS | | 2,397,233 |
| TOTAL POSITIONS | 111.00 | |
| TOTAL ALL FUNDS | | 10,422,603 |
| PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT | | |
| APPROVED SALARY RATE | 4,677,486 | |
| 1062 SALARIES AND BENEFITS POSITIONS | 83.00 | |
| FROM GENERAL REVENUE FUND | 5,214,951 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 299,379 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,129,136 |
| 1063 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 23,984 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 65,134 |
| FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 110,000 |
| 1064 SPECIAL CATEGORIES | | |
| PUBLIC DEFENDER OPERATING EXPENDITURES | | |

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| | FROM GENERAL REVENUE FUND | 40,214 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 10,704 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 299,800 | |
| 1065 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 21,239 | |
| 1066 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 1,640 | |
| 1067 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 15,517 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 925 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 3,108 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 5,294,666 | |
| | FROM TRUST FUNDS | 1,941,065 | |
| | TOTAL POSITIONS | 83.00 | |
| | TOTAL ALL FUNDS | 7,235,731 | |
| PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 7,438,149 | |
| 1068 | SALARIES AND BENEFITS POSITIONS 138.00 FROM GENERAL REVENUE FUND | 8,734,639 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 1,525,784 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 1,202,132 | |
| 1069 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 15,098 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 20,000 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 130,000 | |
| 1070 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 178,894 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 68,233 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 168,092 | |
| 1071 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 65,433 | |
| 1072 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 12,730 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 12,730 | |
| 1073 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT | | |

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| | SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 26,594 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 3,594 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 2,474 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 8,967,955 | |
| | FROM TRUST FUNDS | 3,198,472 | |
| | TOTAL POSITIONS | 138.00 | |
| | TOTAL ALL FUNDS | 12,166,427 | |
| PUBLIC DEFENDERS APPELLATE DIVISION | | | |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 2,337,151 | |
| 1074 | SALARIES AND BENEFITS POSITIONS 35.00 FROM GENERAL REVENUE FUND | 3,002,868 | |
| 1075 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 21,114 | |
| 1076 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 128,971 | |
| 1077 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,535 | |
| 1078 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 8,344 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 3,163,832 | |
| | TOTAL POSITIONS | 35.00 | |
| | TOTAL ALL FUNDS | 3,163,832 | |
| PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 2,172,487 | |
| 1079 | SALARIES AND BENEFITS POSITIONS 33.00 FROM GENERAL REVENUE FUND | 2,954,506 | |
| 1080 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 17,381 | |
| 1081 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 56,907 | |
| 1082 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 6,840 | |
| 1083 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 7,868 | |

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TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH
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| FROM GENERAL REVENUE FUND | 3,043,502 | |
| TOTAL POSITIONS | 33.00 | |
| TOTAL ALL FUNDS | | 3,043,502 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,943,703

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| 1084 SALARIES AND BENEFITS POSITIONS | 50.00 | |
| FROM GENERAL REVENUE FUND | 3,908,625 | |

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| 1085 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 727,390 | |

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| 1086 SPECIAL CATEGORIES | | |
| PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | 144,849 | |

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| 1087 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 2,568 | |

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| 1088 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 11,921 | |

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
JUDICIAL CIRCUIT

| | | |
|-------------------------------------|-----------|-----------|
| FROM GENERAL REVENUE FUND | 4,795,353 | |
| TOTAL POSITIONS | 50.00 | |
| TOTAL ALL FUNDS | | 4,795,353 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,362,595

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| 1089 SALARIES AND BENEFITS POSITIONS | 18.00 | |
| FROM GENERAL REVENUE FUND | 1,732,914 | |

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| 1090 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 500 | |

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|--|-------|--|
| 1091 SPECIAL CATEGORIES | | |
| PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | 7,161 | |

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| 1092 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 4,768 | |

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
JUDICIAL CIRCUIT

| | | |
|-------------------------------------|-----------|-----------|
| FROM GENERAL REVENUE FUND | 1,745,343 | |
| TOTAL POSITIONS | 18.00 | |
| TOTAL ALL FUNDS | | 1,745,343 |

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,933,974

| | | |
|--------------------------------------|-----------|--|
| 1093 SALARIES AND BENEFITS POSITIONS | 37.00 | |
| FROM GENERAL REVENUE FUND | 3,654,802 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
APPROPRIATION

| | | |
|--------------------------------|--|---------|
| FROM INDIGENT CRIMINAL DEFENSE | | |
| TRUST FUND | | 123,205 |

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|--------------------------------|--|--------|
| 1094 OTHER PERSONAL SERVICES | | |
| FROM INDIGENT CRIMINAL DEFENSE | | |
| TRUST FUND | | 55,978 |

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|--|--------|---------|
| 1095 SPECIAL CATEGORIES | | |
| PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | 44,974 | |
| FROM INDIGENT CRIMINAL DEFENSE | | |
| TRUST FUND | | 150,000 |

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| 1096 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM INDIGENT CRIMINAL DEFENSE | | |
| TRUST FUND | | 660 |

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|--------------------------------------|-------|--|
| 1097 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 8,821 | |

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|--|-----------|---------|
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH | | |
| JUDICIAL CIRCUIT | | |
| FROM GENERAL REVENUE FUND | 3,708,597 | |
| FROM TRUST FUNDS | | 329,843 |

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|---------------------------|-------|-----------|
| TOTAL POSITIONS | 37.00 | |
| TOTAL ALL FUNDS | | 4,038,440 |

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: NORTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL
COUNSEL

APPROVED SALARY RATE 1,025,200

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| 1098 SALARIES AND BENEFITS POSITIONS | 17.00 | |
| FROM GENERAL REVENUE FUND | 1,414,818 | |

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| 1099 SPECIAL CATEGORIES | | |
| CASE RELATED COSTS | | |
| FROM GENERAL REVENUE FUND | 451,199 | |

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| 1100 SPECIAL CATEGORIES | | |
| OPERATING EXPENDITURES | | |
| FROM GENERAL REVENUE FUND | 238,421 | |
| FROM CAPITAL COLLATERAL REGIONAL | | |
| COUNSEL TRUST FUND | | 192,596 |

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| 1101 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 2,465 | |

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| 1102 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 1,000 | |

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|--------------------------------------|-------|--|
| 1103 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 4,053 | |

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|---|-----------|---------|
| TOTAL: CAPITAL JUSTICE REPRESENTATION - NORTHERN REGIONAL | | |
| COUNSEL | | |
| FROM GENERAL REVENUE FUND | 2,111,956 | |
| FROM TRUST FUNDS | | 192,596 |

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|---------------------------|-------|--|
| TOTAL POSITIONS | 17.00 | |
|---------------------------|-------|--|

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
APPROPRIATION

TOTAL ALL FUNDS 2,304,552

PROGRAM: MIDDLE REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL
COUNSEL

APPROVED SALARY RATE 2,683,707

1104 SALARIES AND BENEFITS POSITIONS 42.00
FROM GENERAL REVENUE FUND 3,581,5341105 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 70,5111106 SPECIAL CATEGORIES
CASE RELATED COSTS
FROM GENERAL REVENUE FUND 290,002
FROM CAPITAL COLLATERAL REGIONAL
COUNSEL TRUST FUND 290,0021107 SPECIAL CATEGORIES
OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 452,484
FROM CAPITAL COLLATERAL REGIONAL
COUNSEL TRUST FUND 133,7421108 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM CAPITAL COLLATERAL REGIONAL
COUNSEL TRUST FUND 28,4581109 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 3751110 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 10,013TOTAL: CAPITAL JUSTICE REPRESENTATION - MIDDLE REGIONAL
COUNSEL
FROM GENERAL REVENUE FUND 4,404,919
FROM TRUST FUNDS 452,202

TOTAL POSITIONS 42.00
TOTAL ALL FUNDS 4,857,121

PROGRAM: SOUTHERN REGIONAL COUNSEL

CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL
COUNSEL

APPROVED SALARY RATE 2,167,691

1111 SALARIES AND BENEFITS POSITIONS 33.00
FROM GENERAL REVENUE FUND 2,804,6271112 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 24,9601113 SPECIAL CATEGORIES
CASE RELATED COSTS
FROM GENERAL REVENUE FUND 315,621
FROM CAPITAL COLLATERAL REGIONAL
COUNSEL TRUST FUND 228,8771114 SPECIAL CATEGORIES
OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 559,311
FROM CAPITAL COLLATERAL REGIONAL
COUNSEL TRUST FUND 135,000SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
APPROPRIATION1115 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM CAPITAL COLLATERAL REGIONAL
COUNSEL TRUST FUND 4,5201116 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 7021117 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 7,868TOTAL: CAPITAL JUSTICE REPRESENTATION - SOUTHERN REGIONAL
COUNSEL
FROM GENERAL REVENUE FUND 3,713,089
FROM TRUST FUNDS 368,397

TOTAL POSITIONS 33.00
TOTAL ALL FUNDS 4,081,486

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

Each Office of Criminal Conflict and Civil Regional Counsel must submit to the Justice Administrative Commission (JAC) a quarterly report detailing the number of appointed and reappointed cases by case type, number of cases closed by case type, number of clients represented, and number of conflicts by case type and the basis for the conflict. The JAC shall compile the reports and submit the results to the Governor, President of the Senate, and Speaker of the House of Representatives within three weeks after the end of each quarter.

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

APPROVED SALARY RATE 6,822,226

1118 SALARIES AND BENEFITS POSITIONS 122.00
FROM GENERAL REVENUE FUND 9,647,8181119 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 284,4671120 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INDIGENT CIVIL DEFENSE TRUST
FUND 75,0001121 SPECIAL CATEGORIES
REGIONAL CONFLICT COUNSEL OPERATIONS
FROM GENERAL REVENUE FUND 1,287,4171122 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 26,9571122A SPECIAL CATEGORIES
REGIONAL CONFLICT COUNSEL DUE PROCESS
COSTS
FROM GENERAL REVENUE FUND 1,195,3491123 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 66,2881124 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 29,085TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST
FROM GENERAL REVENUE FUND 12,537,381

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
APPROPRIATION

| | | |
|----------------------------|--------|------------|
| FROM TRUST FUNDS | 75,000 | |
| TOTAL POSITIONS | 122.00 | |
| TOTAL ALL FUNDS | | 12,612,381 |

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

| | | |
|---|------------|------------|
| APPROVED SALARY RATE | 6,310,604 | |
| 1125 SALARIES AND BENEFITS POSITIONS | 107.00 | |
| FROM GENERAL REVENUE FUND | 9,243,493 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 73,108 |
| 1126 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 124,351 | |
| 1127 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM INDIGENT CIVIL DEFENSE TRUST FUND | | 75,000 |
| 1128 SPECIAL CATEGORIES | | |
| REGIONAL CONFLICT COUNSEL OPERATIONS | | |
| FROM GENERAL REVENUE FUND | 1,095,848 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 165,425 |
| 1129 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 27,853 | |
| 1129A SPECIAL CATEGORIES | | |
| REGIONAL CONFLICT COUNSEL DUE PROCESS COSTS | | |
| FROM GENERAL REVENUE FUND | 380,744 | |
| 1130 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 25,000 | |
| 1131 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 29,081 | |
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND | | |
| FROM GENERAL REVENUE FUND | 10,926,370 | |
| FROM TRUST FUNDS | | 313,533 |
| TOTAL POSITIONS | 107.00 | |
| TOTAL ALL FUNDS | | 11,239,903 |

PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD

| | | |
|--|-----------|--------|
| APPROVED SALARY RATE | 4,314,054 | |
| 1132 SALARIES AND BENEFITS POSITIONS | 66.75 | |
| FROM GENERAL REVENUE FUND | 5,860,966 | |
| 1133 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 102,179 | |
| 1134 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM INDIGENT CIVIL DEFENSE TRUST FUND | | 20,000 |
| 1135 SPECIAL CATEGORIES | | |
| REGIONAL CONFLICT COUNSEL OPERATIONS | | |
| FROM GENERAL REVENUE FUND | 518,243 | |
| 1136 SPECIAL CATEGORIES | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
APPROPRIATION

| | | |
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| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | | 23,931 |
| 1136A SPECIAL CATEGORIES | | |
| REGIONAL CONFLICT COUNSEL DUE PROCESS COSTS | | |
| FROM GENERAL REVENUE FUND | | 747,192 |
| 1137 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | | 1,100 |
| 1138 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | | 15,911 |
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD | | |
| FROM GENERAL REVENUE FUND | 7,269,522 | |
| FROM TRUST FUNDS | | 20,000 |
| TOTAL POSITIONS | 66.75 | |
| TOTAL ALL FUNDS | | 7,289,522 |

PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH

| | | |
|---|------------|------------|
| APPROVED SALARY RATE | 6,257,822 | |
| 1139 SALARIES AND BENEFITS POSITIONS | 114.00 | |
| FROM GENERAL REVENUE FUND | 8,464,748 | |
| 1140 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 76,184 | |
| 1141 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM INDIGENT CIVIL DEFENSE TRUST FUND | | 40,980 |
| 1142 SPECIAL CATEGORIES | | |
| REGIONAL CONFLICT COUNSEL OPERATIONS | | |
| FROM GENERAL REVENUE FUND | 1,693,116 | |
| 1143 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 16,810 | |
| 1143A SPECIAL CATEGORIES | | |
| REGIONAL CONFLICT COUNSEL DUE PROCESS COSTS | | |
| FROM GENERAL REVENUE FUND | 1,164,813 | |
| 1144 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 7,807 | |
| 1145 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 17,642 | |
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH | | |
| FROM GENERAL REVENUE FUND | 11,441,120 | |
| FROM TRUST FUNDS | | 40,980 |
| TOTAL POSITIONS | 114.00 | |
| TOTAL ALL FUNDS | | 11,482,100 |

PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH

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| APPROVED SALARY RATE | 4,621,667 |
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
APPROPRIATION

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| 1146 | SALARIES AND BENEFITS | POSITIONS | 92.00 | |
| | FROM GENERAL REVENUE FUND | | 6,403,439 | |
| 1147 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 135,101 | |
| 1148 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | 5,800 | |
| 1149 | SPECIAL CATEGORIES | | | |
| | REGIONAL CONFLICT COUNSEL OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | | 1,260,502 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | 13,890 | |
| | FROM INDIGENT CIVIL DEFENSE TRUST | | | |
| | FUND | | 100,000 | |
| 1150 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 255,288 | |
| 1150A | SPECIAL CATEGORIES | | | |
| | REGIONAL CONFLICT COUNSEL DUE PROCESS | | | |
| | COSTS | | | |
| | FROM GENERAL REVENUE FUND | | 997,407 | |
| 1151 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 12,000 | |
| 1152 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 21,692 | |
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH | | | | |
| | FROM GENERAL REVENUE FUND | | 9,085,429 | |
| | FROM TRUST FUNDS | | 119,690 | |
| | TOTAL POSITIONS | | 92.00 | |
| | TOTAL ALL FUNDS | | 9,205,119 | |
| TOTAL: JUSTICE ADMINISTRATION | | | | |
| | FROM GENERAL REVENUE FUND | | 808,043,230 | |
| | FROM TRUST FUNDS | | 147,729,218 | |
| | TOTAL POSITIONS | | 10,486.25 | |
| | TOTAL ALL FUNDS | | 955,772,448 | |
| | TOTAL APPROVED SALARY RATE | | 553,451,701 | |

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1153 through 1229, the Department of Juvenile Justice may work within its existing budget, including applicable grants, to implement any corrective action plan that is developed as the result of a Prison Rape Elimination Act audit conducted in accordance with Title 28, Part 115 of the Code of Federal Regulations. The department may request additional resources required through the Legislative Budget Request process as defined in chapter 216, Florida Statutes.

From the funds in Specific Appropriation 1153 through 1229, the Department of Juvenile Justice shall conduct a comprehensive statewide review of county-level data, including a gap analysis of services and programs available across all counties in the state, to evaluate the implementation of juvenile justice policies at the county level. As a result of such review, the department shall prepare a report that includes benchmarking of counties' performance on factors that demonstrate how a county is supporting the department's strategic goals of preventing and diverting more youth from entering the juvenile justice system; providing appropriate, less restrictive, community-based

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
APPROPRIATION

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| sanctions and services; reserving serious sanctions for youth who pose the greatest risk to public safety; and focusing on rehabilitation. The report shall also include recommendations and strategies that can be implemented by the department or counties to address any identified deficiencies and to assist in developing a statewide, coordinated response across all of Florida's communities to support the department's strategic goals. A copy of the report shall be submitted to the Governor, President of the Senate, and Speaker of the House of Representatives by January 1, 2020. | | | |
| PROGRAM: JUVENILE DETENTION PROGRAM | | | |
| DETENTION CENTERS | | | |
| | APPROVED SALARY RATE | 55,030,672 | |
| 1153 | SALARIES AND BENEFITS | POSITIONS | 1,479.00 |
| | FROM GENERAL REVENUE FUND | | 36,927,551 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,076,522 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 38,000,000 |
| 1154 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 598,347 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 400,000 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 1,361,962 |
| 1155 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 1,755,174 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,090,728 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 824,860 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 4,396,242 |
| 1156 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 64,141 |
| | FROM FEDERAL GRANTS TRUST FUND | | 192,293 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 199,765 |
| 1157 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | | 640,637 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,193,649 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 1,000,497 |
| 1158 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - GRANTS TO FISCALLY | | |
| | CONSTRAINED COUNTIES FOR DETENTION CENTER | | |
| | COSTS | | |
| | FROM GENERAL REVENUE FUND | | 3,883,853 |
| 1159 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 1,387,048 |
| | FROM FEDERAL GRANTS TRUST FUND | | 40,690 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 1,483,075 |
| 1160 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 8,389,307 |
| | FROM FEDERAL GRANTS TRUST FUND | | 49,069 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 7,326,801 |
| 1161 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 2,171,545 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 2,998,799 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
APPROPRIATION

| | | | |
|--------------------------|--|------------|-------------|
| 1162 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 138,097 | |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 134,195 |
| 1163 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 185,773 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 9,946 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 974 |
| | FROM SHARED COUNTY/STATE JUVENILE | | |
| | DETENTION TRUST FUND | | 278,321 |
| 1164 | FIXED CAPITAL OUTLAY | | |
| | DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE | | |
| | AND REPAIR - STATE OWNED BUILDINGS | | |
| | FROM GENERAL REVENUE FUND | 2,249,268 | |
| TOTAL: DETENTION CENTERS | | | |
| | FROM GENERAL REVENUE FUND | 58,390,741 | |
| | FROM TRUST FUNDS | | 62,058,388 |
| | TOTAL POSITIONS | 1,479.00 | |
| | TOTAL ALL FUNDS | | 120,449,129 |

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS
PROGRAM

COMMUNITY SUPERVISION

| | | | |
|------|--------------------------------------|------------|-----------|
| | APPROVED SALARY RATE | 34,846,799 | |
| 1165 | SALARIES AND BENEFITS POSITIONS | 849.50 | |
| | FROM GENERAL REVENUE FUND | 43,258,171 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 52,679 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 3,652,994 |
| 1166 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 607,219 | |
| 1167 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 4,640,034 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 35,866 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 7,407 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 311,856 |
| 1168 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 41,556 | |
| 1169 | SPECIAL CATEGORIES | | |
| | JUVENILE REDIRECTIONS PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 4,098,831 | |

Funds in Specific Appropriation 1169 are provided for services to youth at risk of commitment who are eligible to be placed in evidence-based and other alternative programs for family therapy services. These services shall be provided as an alternative to commitment. The Department of Juvenile Justice and each participating court may jointly develop criteria to identify youth appropriate for diversion into the Redirections Program.

From the funds in Specific Appropriation 1169, \$750,000 in nonrecurring general revenue funds are provided for Parenting with Love and Limits (PLL) (Senate Form 1640) (HB 2673).

1170 SPECIAL CATEGORIES

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| | | | |
|------------------------------|---------------------------------------|------------|------------|
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 852,545 | |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 42,490 |
| 1171 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 34,044,628 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,552,310 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 81,995 |
| 1172 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | | 236,213 |
| 1173 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 267,125 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 10,856 |
| TOTAL: COMMUNITY SUPERVISION | | | |
| | FROM GENERAL REVENUE FUND | 88,046,322 | |
| | FROM TRUST FUNDS | | 5,748,453 |
| | TOTAL POSITIONS | 849.50 | |
| | TOTAL ALL FUNDS | | 93,794,775 |

COMMUNITY INTERVENTIONS AND SERVICES

| | | | |
|------|---------------------------------------|------------|-----------|
| | APPROVED SALARY RATE | 19,897,386 | |
| 1174 | SALARIES AND BENEFITS POSITIONS | 505.00 | |
| | FROM GENERAL REVENUE FUND | 24,871,779 | |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 1,928,405 |
| 1175 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,050,785 | |
| 1176 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,623,784 | |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 182,506 |
| 1177 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 27,131 | |
| 1178 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 645,031 | |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 27,856 |
| 1179 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 17,006,433 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 118,489 |
| 1180 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 590,914 | |
| 1181 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 154,863 | |
| 1182 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
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| | SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 163,251 | |
| 1183 | FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM GENERAL REVENUE FUND | 76,246 | |
| TOTAL: | COMMUNITY INTERVENTIONS AND SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 47,210,217 | 2,257,256 |
| | TOTAL POSITIONS | 505.00 | |
| | TOTAL ALL FUNDS | | 49,467,473 |

PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT
SECRETARY FOR ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|----------------------|--------------------|
| | APPROVED SALARY RATE | 11,190,980 | |
| 1184 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 241.50 15,273,968 | 326,710 |
| 1185 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM JUVENILE JUSTICE TRAINING TRUST FUND | 701,335 | 40,000 11,829 |
| 1186 | EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND | 2,881,303 | 149,305 250,000 |
| 1187 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 32,841 | |
| 1188 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 1,159,285 | |
| 1189 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | 5,954 | |
| 1190 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 584,408 | 100,000 208,537 |
| 1191 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND | 349,329 | 1,484,951 |
| 1192 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 379,418 | |
| 1193 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM JUVENILE JUSTICE TRAINING | 67,149 | |

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| | TRUST FUND | | 3,973 |
| 1194 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 79,575 | 1,306 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 21,514,565 | 2,576,611 |
| | TOTAL POSITIONS | 241.50 | |
| | TOTAL ALL FUNDS | | 24,091,176 |

INFORMATION TECHNOLOGY

From the funds in Specific Appropriation 1196 and 1198, \$352,792 in recurring general revenue funds and \$100,413 in nonrecurring general revenue funds are provided to the Department of Juvenile Justice for additional bandwidth and cloud storage for security cameras in residential facilities.

| | | | |
|--------|--|--------------------|-----------|
| | APPROVED SALARY RATE | 2,940,928 | |
| 1195 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 59.50 3,748,641 | |
| 1196 | EXPENSES FROM GENERAL REVENUE FUND | 2,396,011 | |
| 1197 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 48,866 | |
| 1198 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 660,277 | |
| 1199 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 21,250 | |
| 1200 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 13,315 | |
| 1201 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 19,350 | |
| 1201A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM GENERAL REVENUE FUND | 584,617 | |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND | 7,492,327 | |
| | TOTAL POSITIONS | 59.50 | |
| | TOTAL ALL FUNDS | | 7,492,327 |

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1203 through 1215, the Department of Juvenile Justice shall provide a monthly residential resource utilization report that identifies operating capacity, current placements, vacant placements, number of youth awaiting placement, and the percent of use for all residential commitment beds. The department may increase or decrease beds or overlay services provided that the

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
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change will better serve taxpayers and the youth under its care. Notification and justification of changes will be provided to the Governor's Office of Policy and Budget, chair of the Senate Appropriations Committee, and chair of the House Appropriations Committee prior to implementing any change.

From the funds in Specific Appropriations 1203 through 1215, in selecting a private provider for operation of secure and non-secure residential programs, the Department of Juvenile Justice must consider the provider's history of performance of services in other jurisdictions as well as its performance of services in Florida. The department must also provide a report of serious incidents to the Governor, President of the Senate, and Speaker of the House of Representatives on no less than a quarterly basis. The report must include, at a minimum: the number of incidents and allegations of staff abuse or abuse by another child, including whether or not an allegation was substantiated; descriptions of incidents or allegations of such abuse that resulted in physical injury or significant psychological trauma, or that involved deprivation of food, water, or medical care; and the failure of a provider to report incidents or allegations within required timeframes established by the department. In addition, the department must conduct an independent review of each out-of-state provider before issuing a new contract. The report must be organized so that the incidents and allegations relating to a particular facility and to a particular provider can be readily ascertained. The department must also immediately report the death or serious bodily injury of a youth in a secure or non-secure residential program to the Governor, President of the Senate, and Speaker of the House of Representatives, and may make any additional reports that it determines to be appropriate based upon the seriousness of an incident or allegation.

NON-SECURE RESIDENTIAL COMMITMENT

| | | | |
|------|---------------------------------------|-------------|------------|
| 1203 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 88,249 | |
| 1204 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 110,640,922 | |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 13,399,638 |

From the funds in Specific Appropriations 1204, \$750,000 in nonrecurring general revenue funds are provided to the Department of Juvenile Justice in order to implement retention bonuses for direct care workers in community intervention programs, community supervision programs, non-secure and secure residential programs, and prevention programs in order to help reduce turnover and retain employees (Senate Form 2638). The department shall develop a methodology to allocate these funds in an equitable fashion among all applicable contracted service providers effective July 1, 2019. The department shall report on the use and effectiveness of these initiatives by January 1, 2020. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor.

| | | | |
|--|--|-------------|-------------|
| 1205 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 10,649 | |
| 1206 | FIXED CAPITAL OUTLAY | | |
| | DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE | | |
| | AND REPAIR - STATE OWNED BUILDINGS | | |
| | FROM GENERAL REVENUE FUND | 2,210,850 | |
| TOTAL: NON-SECURE RESIDENTIAL COMMITMENT | | | |
| | FROM GENERAL REVENUE FUND | 112,950,670 | |
| | FROM TRUST FUNDS | | 13,399,638 |
| | TOTAL ALL FUNDS | | 126,350,308 |

SECURE RESIDENTIAL COMMITMENT

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| | | | |
|--------------------------------------|--|-----------|------------|
| | APPROVED SALARY RATE | 9,105,758 | |
| 1207 | SALARIES AND BENEFITS | POSITIONS | 121.00 |
| | FROM GENERAL REVENUE FUND | | 9,312,132 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 1,063,356 |
| 1208 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 55,077 |
| 1209 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 1,274,079 |
| 1210 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 644,906 |
| 1211 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 21,414,626 |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 44,998,559 |
| 1212 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 108,960 |
| 1213 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | | 44,966 |
| 1214 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 62,961 |
| 1215 | FIXED CAPITAL OUTLAY | | |
| | DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE | | |
| | AND REPAIR - STATE OWNED BUILDINGS | | |
| | FROM GENERAL REVENUE FUND | | 2,963,636 |
| TOTAL: SECURE RESIDENTIAL COMMITMENT | | | |
| | FROM GENERAL REVENUE FUND | | 35,881,343 |
| | FROM TRUST FUNDS | | 46,061,915 |
| | TOTAL POSITIONS | 121.00 | |
| | TOTAL ALL FUNDS | | 81,943,258 |

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

| | | | |
|------|--------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 1,175,071 | |
| 1216 | SALARIES AND BENEFITS | POSITIONS | 24.00 |
| | FROM GENERAL REVENUE FUND | | 1,005,093 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 207,617 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 511,741 |
| 1217 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 292,340 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 125,000 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 154,070 |
| 1218 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 233,083 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 82,696 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 282,180 |
| 1219 | AID TO LOCAL GOVERNMENTS | | |

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|------|--|-------------------------|
| | GRANTS AND AIDS - INVEST IN CHILDREN FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND . . . | 1,262,903 |
| 1220 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 12,450 12,450 |
| 1221 | SPECIAL CATEGORIES PACE CENTERS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 15,029,294 6,290,514 |
| 1222 | SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND | 9,746,000 |

From the funds in Specific Appropriation 1222, \$2,286,000 in recurring general revenue funds is provided for the following recurring base appropriations projects:

| | |
|---|---------|
| AMikids Gender Specific Prevention Programs - Clay County... | 750,000 |
| AMikids Gender Specific Prevention Programs - Hillsborough County..... | 750,000 |
| AMikids Gender Specific Prevention Programs - Pinellas County..... | 750,000 |
| Pasco Association for Challenged Kids Summer Camp..... | 36,000 |

From the funds in Specific Appropriation 1222, \$7,460,000 in nonrecurring general revenue funds is provided for the following programs:

| | |
|---|-----------|
| AMikids Apprenticeship and Job Placement Program (Senate Form 1783) (HB 3895)..... | 500,000 |
| AMikids Credit Recovery Program (Senate Form 1784) (HB 3897).. | 500,000 |
| AMikids Family Centric Programming (Senate Form 1785) (HB 4625)..... | 1,000,000 |
| Big Brothers Big Sisters - Mentoring Children of an Incarcerated Parent (MCIP) (Senate Form 1873) (HB 3881)... | 200,000 |
| Clay County Youth Alternative to Secured Detention (S.W.E.A.T. Program) (Senate Form 2072) (HB 4125)..... | 250,000 |
| Delores Barr Weaver Policy Center - Girl Matters: Continuity of Care (Senate Form 2213) (HB 4575)..... | 300,000 |
| Duval Leaders of Tomorrow (HB 4713)..... | 100,000 |
| Florida Alliance of Boys & Girls Clubs Youth SMART Program (Senate Form 2379) (HB 4669)..... | 3,000,000 |
| Fred G. Minnis Pilot Expansion (Senate Form 2404)..... | 100,000 |
| I.M.P.A.C. - Integrative Model for Positive Achievements for Children (HB 4717)..... | 100,000 |
| Integrated Care and Coordination for Youth (ICCY) (Senate Form 1896) (HB 2133)..... | 100,000 |
| KinderVision Foundation - The Greatest Save Teen PSA Program (Senate Form 2386) (HB 4995)..... | 200,000 |
| New Horizons - After School and Weekend Rehabilitation Program (Senate Form 2143) (HB 4233)..... | 250,000 |
| North Miami Beach Police Athletic League STEM/Robotics Leadership Academy (Senate Form 1620) (HB 2941)..... | 75,000 |
| One More Child - Hope Street Project (Senate Form 2620) (HB 9055)..... | 200,000 |
| Pinellas County Youth Advocate Program (Senate Form 2155) (HB 4627)..... | 250,000 |
| Reichert House Youth Academy (Senate Form 2280)..... | 100,000 |
| Tallahassee TEMPO Workforce Training for Disconnected Youth (Senate Form 2142) (HB 2451)..... | 150,000 |
| Nassau County Youth Alternative to Secured Detention (S.W.E.A.T. Program) (Senate Form 2243) (HB 2945)..... | 85,000 |

| | | |
|------|--|--------|
| 1223 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 33,720 |
|------|--|--------|

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| 1224 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 3,391,442 3,061,836 2,947,682 |
| 1225 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 1,816 |
| 1226 | SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 27,612,309 1,000,000 11,877,763 386,497 |

From the funds in Specific Appropriation 1226, the Department of Juvenile Justice shall not expend more than \$150,000 in recurring general revenue funds for physically secure placements for youths being served by the Children-In-Need of Services/Families-In-Need of Services (CINS/FINS) program.

Additionally, the CINS/FINS provider shall demonstrate that it has considered local, non-traditional, non-residential delinquency prevention service providers including, but not limited to, grassroots organizations, community, and faith-based organizations, to subcontract and deliver non-residential CINS/FINS services to eligible youth as defined in chapter 984 and section 1003.27, Florida Statutes, to include areas with high ratios of juvenile arrests per youth 10 to 17 years of age. Such services may be offered throughout the judicial circuit served by the CINS/FINS provider.

| | | |
|-------|---|-------------------------|
| 1227 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . | 3,000 1,500 |
| 1228 | SPECIAL CATEGORIES PRODIGY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 500,000 1,000,000 |
| 1229 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 5,416 2,386 1,958 |
| 1229A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 3,250,000 |

Funds in Specific Appropriation 1229A are provided for the following fixed capital outlay projects:

| | |
|---|-----------|
| Health and Safety of Our Youth - Youth and Family Alternatives (YFA) (Senate Form 1932) (HB 3249)..... | 250,000 |
| PACE Center for Girls Program (Senate Form 2327)..... | 2,500,000 |
| Seminole County Juvenile Detention Center (Senate Form 2179) (HB 2135)..... | 500,000 |

| | |
|--|------------|
| TOTAL: DELINQUENCY PREVENTION AND DIVERSION FROM GENERAL REVENUE FUND | 61,103,513 |
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| | | |
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| FROM TRUST FUNDS | | 29,221,243 |
| TOTAL POSITIONS | 24.00 | |
| TOTAL ALL FUNDS | | 90,324,756 |
| TOTAL: JUVENILE JUSTICE, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 432,589,698 | |
| FROM TRUST FUNDS | | 161,323,504 |
| TOTAL POSITIONS | 3,279.50 | |
| TOTAL ALL FUNDS | | 593,913,202 |
| TOTAL APPROVED SALARY RATE | 134,187,594 | |

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|--|------------|--|
| APPROVED SALARY RATE | 7,180,986 | |
| 1230 SALARIES AND BENEFITS POSITIONS | 139.50 | |
| FROM GENERAL REVENUE FUND | 2,950,052 | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | 42,500 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 760,752 | |
| FROM OPERATING TRUST FUND | 6,256,816 | |
| 1231 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 26,838 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | 5,000 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 198,602 | |
| FROM OPERATING TRUST FUND | 73,976 | |
| 1232 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 822,380 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | 64,548 | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | 9,557 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 173,285 | |
| FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | 287,414 | |
| FROM OPERATING TRUST FUND | 605,510 | |
| 1233 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - CRIMINAL INVESTIGATIONS | | |
| FROM OPERATING TRUST FUND | 150,000 | |
| 1234 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT (NCHIP-NARIP) - STATE GOVERNMENT | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 3,910,162 | |
| 1235 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT (NCHIP-NARIP) - LOCAL UNITS OF GOVERNMENTS | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 1,529,434 | |
| 1237 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - BYRNE JUSTICE ASSISTANCE GRANT (JAG) PROGRAM - LOCAL UNITS OF GOVERNMENT | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 13,500,000 | |
| 1238 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 12,616 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 3,242 | |
| FROM OPERATING TRUST FUND | 250 | |
| 1239 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM GENERAL REVENUE FUND | 9,650 | |

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|---|-----------|------------|
| 1240 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 67,480 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 15,000 |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 3,203 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 218,573 |
| FROM OPERATING TRUST FUND | | 152,372 |
| 1241 SPECIAL CATEGORIES | | |
| DOMESTIC SECURITY | | |
| FROM OPERATING TRUST FUND | | 500 |
| 1242 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 13,435 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 20,270 |
| 1243 SPECIAL CATEGORIES | | |
| TENANT BROKER COMMISSIONS | | |
| FROM OPERATING TRUST FUND | | 5,200 |
| 1244 SPECIAL CATEGORIES | | |
| PUBLIC ASSISTANCE - STATE OPERATIONS | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 1,300,000 |
| 1245 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 98,000 | |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 6,000 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 3,000 |
| 1246 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - BYRNE JUSTICE ASSISTANCE GRANT (JAG) PROGRAM - STATE GOVERNMENT | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 6,500,000 |
| 1247 SPECIAL CATEGORIES | | |
| GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 1,247,724 |
| 1248 SPECIAL CATEGORIES | | |
| GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 2,100,000 |
| 1249 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 21,797 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 2,661 |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 2,626 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 119 |
| FROM OPERATING TRUST FUND | | 17,884 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 4,022,248 | |
| FROM TRUST FUNDS | | 39,166,180 |
| TOTAL POSITIONS | 139.50 | |
| TOTAL ALL FUNDS | | 43,188,428 |
| AVIATION SERVICES | | |
| APPROVED SALARY RATE | 361,930 | |
| 1250A SALARIES AND BENEFITS POSITIONS | 4.00 | |
| FROM GENERAL REVENUE FUND | 525,061 | |

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| 1250B | EXPENSES | | | | FROM OPERATING TRUST FUND | | 5,000 |
| | FROM GENERAL REVENUE FUND | 1,206,179 | | | | | |
| 1250C | SPECIAL CATEGORIES CONTRACTED SERVICES | | | 1261 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 177,500 | | | FROM GENERAL REVENUE FUND | 328 | |
| 1250D | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | | FROM OPERATING TRUST FUND | | 25,495 |
| | FROM GENERAL REVENUE FUND | 30,000 | | | | | |
| 1250E | SPECIAL CATEGORIES SPECIAL CATEGORIES - AIRCRAFT MAINTENANCE AND REPAIRS | | | TOTAL: CAPITOL POLICE SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 598,520 | | | FROM GENERAL REVENUE FUND | 10,406 | |
| | | | | | FROM TRUST FUNDS | | 7,369,878 |
| 1250F | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS | | | | TOTAL POSITIONS | 88.00 | |
| | FROM GENERAL REVENUE FUND | 1,290,576 | | | TOTAL ALL FUNDS | | 7,380,284 |
| 1250G | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM | | | |
| | FROM GENERAL REVENUE FUND | 1,316 | | CRIME LAB SERVICES | | | |
| TOTAL: AVIATION SERVICES | | | | | APPROVED SALARY RATE | 25,083,888 | |
| FROM GENERAL REVENUE FUND | | 3,829,152 | | 1262 | SALARIES AND BENEFITS POSITIONS | 446.00 | |
| TOTAL POSITIONS | 4.00 | | | | FROM GENERAL REVENUE FUND | 29,357,632 | |
| TOTAL ALL FUNDS | | 3,829,152 | | | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 22,695 |
| PROGRAM: FLORIDA CAPITOL POLICE PROGRAM | | | | | FROM FEDERAL GRANTS TRUST FUND . . . | | 11,607 |
| CAPITOL POLICE SERVICES | | | | | FROM OPERATING TRUST FUND | | 5,253,943 |
| APPROVED SALARY RATE | 4,196,960 | | | 1263 | OTHER PERSONAL SERVICES | | |
| 1251 | SALARIES AND BENEFITS POSITIONS | 88.00 | | | FROM GENERAL REVENUE FUND | 59,985 | |
| | FROM GENERAL REVENUE FUND | 2,718 | | | FROM FEDERAL GRANTS TRUST FUND . . . | | 168,321 |
| | FROM OPERATING TRUST FUND | | 6,419,927 | 1264 | EXPENSES | | |
| 1252 | OTHER PERSONAL SERVICES | | | | FROM GENERAL REVENUE FUND | 7,964,446 | |
| | FROM OPERATING TRUST FUND | | 28,778 | | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,800,000 |
| 1253 | EXPENSES | | | | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 510,531 |
| | FROM OPERATING TRUST FUND | | 532,837 | | FROM OPERATING TRUST FUND | | 2,721,606 |
| 1254 | OPERATING CAPITAL OUTLAY | | | From the funds in Specific Appropriation 1264, the Department of Law Enforcement is authorized to distribute rape kits to local law enforcement agencies and rape crisis centers statewide at no cost. In addition, the department is authorized to use additional federal funds and any other available funds contained in Specific Appropriation 1264 for the purpose of processing rape kits, including the backlog of non-suspect rape cases. | | | |
| | FROM OPERATING TRUST FUND | | 85,369 | 1265 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - CRIMINAL INVESTIGATIONS | | |
| 1255 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | | | FROM FEDERAL GRANTS TRUST FUND . . . | | 741,091 |
| | FROM OPERATING TRUST FUND | | 30,500 | | FROM OPERATING TRUST FUND | | 2,379,702 |
| 1256 | SPECIAL CATEGORIES CONTRACTED SERVICES | | | 1266 | OPERATING CAPITAL OUTLAY | | |
| | FROM OPERATING TRUST FUND | | 61,984 | | FROM GENERAL REVENUE FUND | 643,183 | |
| 1257 | SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY | | | | FROM ADMINISTRATIVE TRUST FUND . . . | | 5,000 |
| | FROM GENERAL REVENUE FUND | 7,360 | | | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,223,100 |
| | FROM OPERATING TRUST FUND | | 42,100 | | FROM OPERATING TRUST FUND | | 332,000 |
| 1258 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | 1267 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM OPERATING TRUST FUND | | 69,824 | | FROM GENERAL REVENUE FUND | 168,960 | |
| 1259 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | | 1268 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM OPERATING TRUST FUND | | 68,064 | | FROM GENERAL REVENUE FUND | 2,658,433 | |
| 1260 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,190,200 |
| | | | | | FROM OPERATING TRUST FUND | | 1,498,000 |
| | | | | 1269 | SPECIAL CATEGORIES OVERTIME | | |
| | | | | | FROM GENERAL REVENUE FUND | 294,300 | |
| | | | | | FROM FEDERAL GRANTS TRUST FUND . . . | | 404,976 |

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| | FROM OPERATING TRUST FUND | 150,000 | |
| 1270 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 5,000 | |
| | FROM OPERATING TRUST FUND | 62,453 | |
| 1271 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| 1272 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 137,320 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | |
| | AND TRAINING TRUST FUND | 177 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 1,667 | |
| | FROM OPERATING TRUST FUND | 2,533 | |
| TOTAL: | CRIME LAB SERVICES | | |
| | FROM GENERAL REVENUE FUND | 41,334,259 | |
| | FROM TRUST FUNDS | 19,484,602 | |
| | TOTAL POSITIONS | 446.00 | |
| | TOTAL ALL FUNDS | 60,818,861 | |

INVESTIGATIVE SERVICES

From the funds in Specific Appropriations 1273 through 1286, the Department of Law Enforcement shall investigate all deaths of inmates who are in the custody of the Department of Corrections.

From the funds in Specific Appropriations 1273 through 1286, within existing and any new resources, the Department of Law Enforcement shall, with the agreement of the head of the local law enforcement agency, investigate all use of force incidents that occur within the state and that result in death or serious bodily injury. This requirement applies to uses of force by a law enforcement officer or a correctional officer as those terms are defined in s. 943.10, Florida Statutes.

APPROVED SALARY RATE 43,516,426

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| 1273 | SALARIES AND BENEFITS | POSITIONS | 694.00 | |
| | FROM GENERAL REVENUE FUND | | 47,454,318 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | 35,120 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 158,803 | |
| | FROM OPERATING TRUST FUND | | 10,140,219 | |
| 1274 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 328,639 | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 25,621 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 262,486 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | |
| | SUPPORT TRUST FUND | | 42,938 | |
| | FROM OPERATING TRUST FUND | | 108,639 | |
| 1275 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 8,313,550 | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 132,670 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 235,647 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | | |
| | SUPPORT TRUST FUND | | 833,472 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | 4,500 | |
| | FROM OPERATING TRUST FUND | | 3,582,354 | |
| | FROM REVOLVING TRUST FUND | | 1,000,000 | |
| | FROM FEDERAL LAW ENFORCEMENT TRUST | | | |
| | FUND | | 550,000 | |

From the funds provided in Specific Appropriation 1275 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case,

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| | but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available. | | |
| 1276 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 517,494 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 159,509 |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 190,574 |
| | FROM OPERATING TRUST FUND | | 10,000 |
| 1277 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 237,091 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 580,000 |
| 1278 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 857,219 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 297,441 |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 34,624 |
| | FROM OPERATING TRUST FUND | | 309,396 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST | | |
| | FUND | | 50,000 |

From the funds in Specific Appropriation 1278, \$150,000 in nonrecurring general revenue funds are provided for an incident command vehicle for West Palm Beach (Senate Form 1533) (HB 2217).

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| 1279 | SPECIAL CATEGORIES | | |
| | DOMESTIC SECURITY | | |
| | FROM GENERAL REVENUE FUND | 850,267 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,522,672 |
| | FROM OPERATING TRUST FUND | | 500,000 |
| 1280 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - A CHILD IS MISSING | | |
| | PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 232,461 | |

The funds in Specific Appropriation 1280 are provided for a recurring base appropriations project, A Child is Missing program.

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| 1281 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SPECIAL PROJECTS | | |
| | FROM GENERAL REVENUE FUND | 1,705,200 | |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 300,000 |

From the funds in Specific Appropriation 1281, \$1,305,200 in nonrecurring general revenue funds are provided to the following projects:

| | |
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| City of Opa-Locka Crime Prevention Technologies (Senate Form 1683) (HB 2029)..... | 255,200 |
| Miami-Dade County Operation Blue and Brown (Senate Form 1009) (HB 4459)..... | 500,000 |
| Orlando Police Department Rapid DNA (Senate Form 1408) (HB 2607)..... | 100,000 |
| Project Cold Case (Senate Form 2401) (HB 4571)..... | 150,000 |
| Schools and First Responder Collaboration via Mutualink System (Senate Form 1601) (HB 4565)..... | 300,000 |
| D/S Gentry Regional Public Safety Training Center (Senate Form 1297) (HB 3603)..... | 400,000 |

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| 1282 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 3,013 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 314,125 |

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| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,250 | 1290 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | | 2,364 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 1,018,486 | 1291 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 6,225 |
| 1283 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 369,535 | 293,398 | | FROM OPERATING TRUST FUND | | 121 |
| | FROM ADMINISTRATIVE TRUST FUND | | 330,219 | | | | |
| 1284 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 526,961 | 80,592 | TOTAL: MUTUAL AID AND PREVENTION SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | | FROM GENERAL REVENUE FUND | 1,253,878 | |
| | | | | | FROM TRUST FUNDS | | 633,030 |
| 1285 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 72,000 | 2,400 | | TOTAL POSITIONS | 17.00 | |
| | FROM OPERATING TRUST FUND | | | | TOTAL ALL FUNDS | | 1,886,908 |
| 1286 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 218,312 | | PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM | | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 1,052 | INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,216 | From the funds in Specific Appropriation 1292 through 1310, the Department of Law Enforcement shall serve as the lead Criminal Justice Information Systems coordinator and shall perform the functions necessary to allow governmental entities to use a fully isolated cloud platform that complies with the Federal Bureau of Investigation's Criminal Justice Information Services Security Policy. | | | |
| | FROM OPERATING TRUST FUND | | 25,413 | APPROVED SALARY RATE 6,635,504 | | | |
| 1286A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 8,335,000 | | 1292 | SALARIES AND BENEFITS POSITIONS 121.00 FROM GENERAL REVENUE FUND | | 321,926 |
| Funds in Specific Appropriation 1286A are provided for the following fixed capital outlay projects: | | | | | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 15,439 |
| | Bay County Sheriffs Office New Building (Senate Form 2085) (HB 2985)..... | 1,400,000 | | | FROM FEDERAL GRANTS TRUST FUND | | 68,984 |
| | Cape Coral - Public Safety Gun Range (Senate Form 1541) (HB 3957)..... | 500,000 | | | FROM OPERATING TRUST FUND | | 8,676,808 |
| | Gilchrist County Jail - Engineering and Design (HB 4577).... | 200,000 | | 1293 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | 5,869 |
| | Holmes County Jail-Immediate Need Repairs (Senate Form 1574) (HB 9219)..... | 200,000 | | | FROM FEDERAL GRANTS TRUST FUND | | 177,681 |
| | Real Time Crime Center Expansion (Senate Form 2211) (HB 2369) | 500,000 | | | FROM OPERATING TRUST FUND | | 193,771 |
| | D/S Gentry Regional Public Safety Training Center (Senate Form 1297) (HB 3603)..... | 4,570,000 | | 1294 | EXPENSES FROM GENERAL REVENUE FUND | 104,925 | |
| | Public Safety Training Facility (Senate Form 2336) (HB 3055). | 965,000 | | | FROM ADMINISTRATIVE TRUST FUND | | 2,202 |
| | | | | | FROM FEDERAL GRANTS TRUST FUND | | 100,000 |
| | | | | | FROM OPERATING TRUST FUND | | 8,296,379 |
| TOTAL: INVESTIGATIVE SERVICES | | | | 1295 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 5,400 | |
| FROM GENERAL REVENUE FUND | 70,018,047 | | | | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| FROM TRUST FUNDS | | 23,152,849 | | | FROM FEDERAL GRANTS TRUST FUND | | 100,000 |
| | | | | | FROM OPERATING TRUST FUND | | 1,991,018 |
| | TOTAL POSITIONS | 694.00 | | 1296 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,475,599 | |
| | TOTAL ALL FUNDS | | 93,170,896 | | FROM ADMINISTRATIVE TRUST FUND | | 113,100 |
| MUTUAL AID AND PREVENTION SERVICES | | | | | FROM FEDERAL GRANTS TRUST FUND | | 300,000 |
| | APPROVED SALARY RATE 1,224,445 | | | | FROM OPERATING TRUST FUND | | 10,494,157 |
| 1287 | SALARIES AND BENEFITS POSITIONS 17.00 FROM GENERAL REVENUE FUND | 1,158,597 | | 1297 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | 1,705 |
| | FROM OPERATING TRUST FUND | | 582,909 | | FROM OPERATING TRUST FUND | | 24,552 |
| 1288 | EXPENSES FROM GENERAL REVENUE FUND | 77,251 | | 1298 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | 10,000 |
| | FROM OPERATING TRUST FUND | | 50,000 | 1299 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| 1289 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 9,441 | | | | | |

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| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 6,605 | |
| FROM CRIMINAL JUSTICE STANDARDS | | |
| AND TRAINING TRUST FUND | | 1,396 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 314 |
| FROM OPERATING TRUST FUND | | 33,169 |

TOTAL: INFORMATION NETWORK SERVICES TO THE LAW
ENFORCEMENT COMMUNITY

| | | |
|-------------------------------------|-----------|------------|
| FROM GENERAL REVENUE FUND | 1,914,455 | |
| FROM TRUST FUNDS | | 30,611,544 |
| TOTAL POSITIONS | 121.00 | |
| TOTAL ALL FUNDS | | 32,525,999 |

PREVENTION AND CRIME INFORMATION SERVICES

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| APPROVED SALARY RATE | 13,371,125 | |
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| 1300 SALARIES AND BENEFITS POSITIONS | 320.00 | |
| FROM GENERAL REVENUE FUND | 1,649,563 | |
| FROM CRIMINAL JUSTICE STANDARDS | | |
| AND TRAINING TRUST FUND | | 20,726 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 202,800 |
| FROM OPERATING TRUST FUND | | 16,050,000 |

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| 1301 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 51 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 5,026 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 639,524 |
| FROM OPERATING TRUST FUND | | 175,039 |

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| 1302 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 327,257 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 85,781 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 1,894,140 |
| FROM OPERATING TRUST FUND | | 2,044,434 |

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| 1303 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 2,600 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 714,099 |
| FROM OPERATING TRUST FUND | | 299,792 |

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| 1304 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM GENERAL REVENUE FUND | 100,000 | |
| FROM OPERATING TRUST FUND | | 93,168 |

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| 1305 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 5,686,530 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 2,000 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 2,815,728 |
| FROM OPERATING TRUST FUND | | 2,517,670 |

From the general revenue funds provided in Specific Appropriation 1305, the Department of Law Enforcement may distribute up to \$500,000 to reporting entities that have legitimate financial hardships to assist in the compliance with the criminal justice data collection and reporting requirements in section 900.05, Florida Statutes. The department shall develop the criteria and process for awarding such compliance assistance funds to a clerk of court, a state attorney, a public defender, a criminal conflict and civil regional counsel, or the administrator of a county detention facility. The department shall report to the Governor, President of the Senate and Speaker of the House of Representatives regarding the use of these funds on a monthly basis, beginning August 1, 2019.

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| 1306 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - SPECIAL PROJECTS | | |
| FROM GENERAL REVENUE FUND | 810,523 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 5,964,957 |

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From the funds in Specific Appropriation 1306, the Florida Department of Law Enforcement is authorized to issue a competitive procurement solicitation for the Florida Incident Based Reporting System. The Department shall submit monthly independent verification and validation assessments and quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone, planned and actual costs incurred, and any current project issues and risks.

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| 1307 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 26,589 |
| FROM OPERATING TRUST FUND | | 59,046 |

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| 1308 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM OPERATING TRUST FUND | | 5,160 |

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| 1309 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 2,000 | |
| FROM OPERATING TRUST FUND | | 15,600 |

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| 1310 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 8,166 | |
| FROM CRIMINAL JUSTICE STANDARDS | | |
| AND TRAINING TRUST FUND | | 1,270 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 2,894 |
| FROM OPERATING TRUST FUND | | 88,140 |

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| TOTAL: PREVENTION AND CRIME INFORMATION SERVICES | | |
| FROM GENERAL REVENUE FUND | 8,586,690 | |
| FROM TRUST FUNDS | | 33,723,583 |

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|---------------------------|--------|------------|
| TOTAL POSITIONS | 320.00 | |
| TOTAL ALL FUNDS | | 42,310,273 |

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

| | | |
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| APPROVED SALARY RATE | 2,830,238 | |
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| 1311 SALARIES AND BENEFITS POSITIONS | 52.00 | |
| FROM GENERAL REVENUE FUND | 160,150 | |
| FROM CRIMINAL JUSTICE STANDARDS | | |
| AND TRAINING TRUST FUND | | 3,608,000 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 10,133 |
| FROM OPERATING TRUST FUND | | 155,383 |

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| 1312 OTHER PERSONAL SERVICES | | |
| FROM CRIMINAL JUSTICE STANDARDS | | |
| AND TRAINING TRUST FUND | | 243,522 |

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| 1313 EXPENSES | | |
| FROM CRIMINAL JUSTICE STANDARDS | | |
| AND TRAINING TRUST FUND | | 443,662 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 64,300 |

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| 1314 OPERATING CAPITAL OUTLAY | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 47,000 |

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| 1315 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM CRIMINAL JUSTICE STANDARDS | | |
| AND TRAINING TRUST FUND | | 275,741 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 35,000 |

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| 1316 SPECIAL CATEGORIES | | |
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| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS SPECIFIC APPROPRIATION | | | |
| | RISK MANAGEMENT INSURANCE FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 8,225 |
| 1317 | SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | 3,100,000 | 3,300,000 |
| 1318 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 6,800 |
| 1319 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 16,869 |
| TOTAL: LAW ENFORCEMENT STANDARDS COMPLIANCE | | | |
| | FROM GENERAL REVENUE FUND | 3,260,150 | |
| | FROM TRUST FUNDS | | 8,214,635 |
| | TOTAL POSITIONS | 52.00 | |
| | TOTAL ALL FUNDS | | 11,474,785 |
| LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES | | | |
| | APPROVED SALARY RATE | 2,779,990 | |
| 1320 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | 51.50 64,136 | 3,558,055 |
| 1321 | OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM OPERATING TRUST FUND | | 341,360 3,000 |
| 1322 | EXPENSES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 1,392,992 |
| 1323 | OPERATING CAPITAL OUTLAY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 153,819 |
| 1324 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | 100,000 | 825,781 |
| From the funds in Specific Appropriation 1324, \$100,000 in nonrecurring general revenue funds is provided for Alzheimer's Project, Inc. - Bringing the Lost Home Pilot Project (HB 3467). | | | |
| 1325 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 1,000 33,517 |
| 1326 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 9,360 |

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| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS SPECIFIC APPROPRIATION | | | |
| 1328 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 9,000 |
| 1329 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 17,611 |
| TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 164,136 | |
| | FROM TRUST FUNDS | | 6,345,495 |
| | TOTAL POSITIONS | 51.50 | |
| | TOTAL ALL FUNDS | | 6,509,631 |
| TOTAL: LAW ENFORCEMENT, DEPARTMENT OF | | | |
| | FROM GENERAL REVENUE FUND | 134,393,421 | |
| | FROM TRUST FUNDS | | 168,701,796 |
| | TOTAL POSITIONS | 1,933.00 | |
| | TOTAL ALL FUNDS | | 303,095,217 |
| | TOTAL APPROVED SALARY RATE | 107,181,492 | |
| LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL | | | |
| PROGRAM: OFFICE OF ATTORNEY GENERAL | | | |
| VICTIM SERVICES | | | |
| For each project or program specifically identified in proviso in Specific Appropriations 1335 and 1337, the Department of Legal Affairs shall submit a report on the current status of the project or program to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. The report shall list all performance measures and indicate whether the contractor is meeting each measure and is due by February 1, 2020. | | | |
| | APPROVED SALARY RATE | 5,684,049 | |
| 1330 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CRIMES COMPENSATION TRUST FUND FROM CRIME STOPPERS TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | 138.00 156,320 | 6,056,421 148,134 1,583,473 361,051 |
| 1331 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CRIMES COMPENSATION TRUST FUND FROM CRIME STOPPERS TRUST FUND . . . FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | 22,166 | 73,574 5,282 57,793 |
| 1332 | EXPENSES FROM GENERAL REVENUE FUND FROM CRIMES COMPENSATION TRUST FUND FROM CRIME STOPPERS TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | 10,878 | 1,018,837 68,706 217,892 99,547 |
| 1333 | OPERATING CAPITAL OUTLAY | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
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APPROPRIATION

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| FROM CRIMES COMPENSATION TRUST FUND | 123,407 |
| FROM CRIME STOPPERS TRUST FUND . . . | 2,380 |
| FROM FEDERAL GRANTS TRUST FUND . . . | 2,286 |
| FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | 7,695 |
| 1334 SPECIAL CATEGORIES AWARDS TO CLAIMANTS FROM CRIMES COMPENSATION TRUST FUND | 18,000,000 |
| FROM FEDERAL GRANTS TRUST FUND . . . | 11,000,000 |

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| 1335 SPECIAL CATEGORIES VICTIM SERVICES FROM GENERAL REVENUE FUND | 700,000 |
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From the funds in Specific Appropriation 1335, \$200,000 in recurring general revenue funds is provided for Quigley House to provide services to victims of sexual and domestic violence (recurring base appropriations project).

From the funds in Specific Appropriation 1335, \$500,000 in recurring general revenue funds is provided to the Florida Council Against Sexual Violence (recurring base appropriations project). At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.

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| 1336 SPECIAL CATEGORIES GRANTS AND AIDS - CHILD ADVOCACY CENTERS FROM GENERAL REVENUE FUND | 4,693,240 |
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From the funds in Specific Appropriation 1336, \$3,500,000 in recurring general revenue funds and \$500,000 in nonrecurring general revenue funds shall be allocated to the Children's Advocacy Centers throughout Florida for the reimbursement of expenses incurred in providing child advocacy center services (recurring base appropriations project) (Senate Form 1709) (HB 4671).

The funds shall be distributed to the Florida Network of Children's Advocacy Centers, Inc., whose Board of Directors shall develop funding criteria and an allocation methodology that ensures an equitable distribution of those funds among network participant centers that meet the standards set forth in section 39.3035, Florida Statutes. The criteria and methodologies shall take into account factors that include, but need not be limited to, the Center's accreditation status with respect to the National Children's Alliance, the child population of the area being served by the children's advocacy center and the number of children provided a core service by the Children's Advocacy Center. By a majority vote of the Board of Directors of the Florida Network of Children's Advocacy Centers funds may be reallocated throughout the year as needed.

This funding may not be used to supplant local government reductions in Children's Advocacy Center funding. Child Advocacy Centers must certify each fiscal year that funds from this appropriation are not supplanting local governmental funds.

From the funds in Specific Appropriation 1336, the Florida Network of Children's Advocacy Centers may spend up to \$213,240 for administration and up to \$80,000 for contract monitoring and oversight (recurring base appropriations project).

From the funds in Specific Appropriation 1336, \$300,000 in recurring general revenue funds shall be used for forensic interviews, specialized interviews, and medical assessments shared with child protection teams operating in Children's Advocacy Centers. These funds may not be used for administrative support and may not be used to supplant funding for the child protection program operated by the Department of Health (recurring base appropriations project).

From the funds in Specific Appropriation 1336, \$100,000 in recurring general revenue funds is provided for additional child advocacy services

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in Walton County and shall be added to the allocation of funds from this appropriation for the Walton County Children's Advocacy Center (recurring base appropriations project).

From the funds in Specific Appropriation 1336, the Department of Legal Affairs must provide to the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee by July 15, 2019, the contract between the department and the Florida Network of Children's Advocacy Centers, the Fiscal Year 2019-2020 budgets submitted by the local child advocacy centers, and the approved allocation of funds to the local children's advocacy centers. The Department of Legal Affairs must provide monthly reports that detail the requests for monthly payments submitted by local children's advocacy centers and the status of those requests for reimbursement.

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| 1337 SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 5,610,000 |
| FROM CRIMES COMPENSATION TRUST FUND | 45,243 |
| FROM CRIME STOPPERS TRUST FUND . . . | 1,000 |
| FROM FEDERAL GRANTS TRUST FUND . . . | 1,730,000 |
| FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | 208,408 |

From the funds in Specific Appropriation 1337, \$1,660,000 in recurring general revenue funds is provided to the Monique Burr Foundation (MBF) Child Safety Matters Prevention Education program (recurring base appropriations project).

From the funds in Specific Appropriation 1337, \$800,000 in recurring general revenue funds is provided to the Florida Sheriffs Association (recurring base appropriations project). These funds shall be used to enhance Crisis Intervention Team (CIT) training for law enforcement and correctional officers in local sheriff's offices and police departments. The training must include evidence-based approaches designed to improve the outcomes of law enforcement interactions with persons who have mental health issues. Agencies who have conducted minimal or no CIT training must be given priority for training. Local law enforcement agencies may use the funds to pay necessary expenditures resulting from a demonstrated financial hardship that currently prevents officers from receiving CIT training. Funds can also be provided to local community mental health providers to provide additional CIT training in partnership with local law enforcement agencies. A maximum of \$75,000 of these funds may be used by the Florida Sheriffs Association to hire a contract coordinator.

From the funds in Specific Appropriation 1337, \$700,000 in recurring general revenue funds and up to \$500,000 from the Federal Grants Trust Fund, contingent upon grant eligibility, are provided for the Bridging Freedom Program in Pasco County to provide individualized, holistic, therapeutic safe homes for children traumatized by child sex trafficking (recurring base appropriations project).

From the funds in Specific Appropriation 1337, \$2,450,000 in nonrecurring general revenue funds are provided for the following programs:

| | |
|---|-----------|
| Selah Freedom Sex Trafficking and Exploitation Victims Programs and Services (Senate Form 2094) (HB 2315)..... | 1,500,000 |
| Nancy J. Cotterman Center - Anti-Human Trafficking Coordination / Outreach (Senate Form 1782) (HB 4749)..... | 100,000 |
| Nancy J. Cotterman Center - Broward County State Attorney Liaison Program (Senate Form 1635) (HB 4747)..... | 100,000 |
| Voices for Florida - Open Doors Outreach Network (Senate Form 1161) (HB 2401)..... | 750,000 |

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| 1338 SPECIAL CATEGORIES GRANTS AND AIDS - MINORITY COMMUNITIES CRIME PREVENTION PROGRAMS FROM GENERAL REVENUE FUND | 4,337,835 |
|---|-----------|

Recurring general revenue funds in Specific Appropriation 1338 are

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provided to the following recurring base appropriations projects:

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| Community Coalition, Inc..... | 950,000 | |
| Adult Mankind Organization, Inc..... | 950,000 | |
| The Urban League of Broward County, Inc..... | 2,437,835 | |
| 1339 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CRIME STOPPERS | | |
| FROM CRIME STOPPERS TRUST FUND . . . | 4,500,000 | |
| 1340 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - JUSTICE COALITION | | |
| FROM GENERAL REVENUE FUND | 150,000 | |
| 1341 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM CRIMES COMPENSATION TRUST | | |
| FUND | 64,553 | |
| FROM CRIME STOPPERS TRUST FUND . . . | 611 | |
| FROM FLORIDA CRIME PREVENTION | | |
| TRAINING INSTITUTE REVOLVING TRUST | | |
| FUND | 9,316 | |
| 1342 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - VICTIM ASSISTANCE | | |
| SERVICES | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 100,201,332 | |
| 1343 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 614 | |
| FROM CRIMES COMPENSATION TRUST | | |
| FUND | 38,805 | |
| FROM CRIME STOPPERS TRUST FUND . . . | 541 | |
| FROM FLORIDA CRIME PREVENTION | | |
| TRAINING INSTITUTE REVOLVING TRUST | | |
| FUND | 1,700 | |
| TOTAL: VICTIM SERVICES | | |
| FROM GENERAL REVENUE FUND | 15,681,053 | |
| FROM TRUST FUNDS | 145,627,987 | |
| TOTAL POSITIONS | 138.00 | |
| TOTAL ALL FUNDS | 161,309,040 | |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 1344, 1346 and 1354, \$201,343 from the General Revenue Fund, of which \$8,092 is nonrecurring, is provided for staff support to the Statewide Task Force on Opioid Abuse.

APPROVED SALARY RATE 7,662,214

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|--------------------------------------|-----------|-----------|--|
| 1344 SALARIES AND BENEFITS | POSITIONS | 150.00 | |
| FROM GENERAL REVENUE FUND | 6,837,967 | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 3,762,628 | |
| FROM CRIMES COMPENSATION TRUST | | | |
| FUND | | 2,190 | |
| FROM OPERATING TRUST FUND | | 11,003 | |
| 1345 OTHER PERSONAL SERVICES | | | |
| FROM GENERAL REVENUE FUND | 79,301 | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 163,535 | |
| 1346 EXPENSES | | | |
| FROM GENERAL REVENUE FUND | 689,215 | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 904,529 | |
| FROM OPERATING TRUST FUND | | 30,000 | |
| 1347 OPERATING CAPITAL OUTLAY | | | |
| FROM GENERAL REVENUE FUND | 84,961 | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 472,801 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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APPROPRIATION

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| 1348 SPECIAL CATEGORIES | | |
| ATTORNEY GENERAL'S LAW LIBRARY | | |
| FROM GENERAL REVENUE FUND | 442,476 | |
| FROM LEGAL AFFAIRS REVOLVING TRUST | | |
| FUND | | 2,800 |
| 1349 SPECIAL CATEGORIES | | |
| COMMISSION ON THE STATUS OF WOMEN | | |
| FROM GENERAL REVENUE FUND | 105,827 | |
| 1350 SPECIAL CATEGORIES | | |
| LAW ENFORCEMENT OFFICER OF THE YEAR | | |
| PROGRAM AND VICTIM SERVICES RECOGNITION | | |
| AWARDS PROGRAM | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 20,000 |
| 1351 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,793,807 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 53,268 |
| FROM LEGAL AFFAIRS REVOLVING TRUST | | |
| FUND | | 73,200 |
| FROM OPERATING TRUST FUND | | 2,000 |

From the funds in Specific Appropriation 1351, \$228,000 of general revenue funds is provided to the Department of Legal Affairs to issue a competitive procurement solicitation for independent verification and validation services for the Agency-wide Information Technology Modernization Program. The Department shall submit monthly independent verification and validation assessments and quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee. Each status report must include progress made to date for each project milestone, planned and actual costs incurred, and any current project issues and risks.

From the funds in Specific Appropriation 1351, \$150,000 in nonrecurring general revenue funds is provided to the Virgil Hawkins Florida Chapter of the National Bar Association (Senate Form 1643) (HB 9201).

From the funds in Specific Appropriation 1351, \$980,000 in nonrecurring general revenue funds is provided to the Legal Services Clinic of the Puerto Rican Bar Association (Senate Form 2637).

From the funds in Specific Appropriation 1351, \$300,000 in nonrecurring general revenue funds is provided to the Cuban American Bar Association Pro Bono Project (Senate Form 1441) (HB 3503). The project shall provide free legal representation throughout the state to individuals and families whose household income is within 125 percent of the federal poverty guidelines on matters related but not limited to human trafficking, domestic violence, guardianship, probate, consumer finance, and landlord tenant disputes. These funds shall be used to fund court costs, filing fees, litigation expenses, and direct administrative support.

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| 1352 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 49,234 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 43,721 |
| 1353 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 292 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 3,696 |
| 1354 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 33,058 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 16,267 |
| 1355 DATA PROCESSING SERVICES | | |

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APPROPRIATION

| | | |
|---|------------|------------|
| OTHER DATA PROCESSING SERVICES | | |
| FROM GENERAL REVENUE FUND | 4,634,464 | |
| FROM ADMINISTRATIVE TRUST FUND | | 4,283,876 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 14,750,602 | |
| FROM TRUST FUNDS | | 9,845,514 |
| TOTAL POSITIONS | 150.00 | |
| TOTAL ALL FUNDS | | 24,596,116 |

CRIMINAL AND CIVIL LITIGATION

| | | |
|---|------------|------------|
| APPROVED SALARY RATE | 50,772,696 | |
| 1356 SALARIES AND BENEFITS POSITIONS | 940.00 | |
| FROM GENERAL REVENUE FUND | 24,909,677 | |
| FROM CRIMES COMPENSATION TRUST FUND | | 7,011 |
| FROM FEDERAL GRANTS TRUST FUND | | 12,383,339 |
| FROM LEGAL SERVICES TRUST FUND | | 24,343,852 |
| FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 10,002,743 |
| FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 1,728,590 |
| FROM OPERATING TRUST FUND | | 1,168,433 |
| 1357 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 158,612 | |
| FROM FEDERAL GRANTS TRUST FUND | | 126,827 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 25,888 |
| FROM LEGAL SERVICES TRUST FUND | | 1,065,712 |
| FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 86,271 |
| 1358 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 2,605,517 | |
| FROM FEDERAL GRANTS TRUST FUND | | 2,667,849 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 25,000 |
| FROM LEGAL SERVICES TRUST FUND | | 3,384,083 |
| FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 61,476 |
| FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 427,086 |
| FROM OPERATING TRUST FUND | | 132,830 |
| 1359 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 313,745 | |
| FROM FEDERAL GRANTS TRUST FUND | | 303,530 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 10,000 |
| FROM LEGAL SERVICES TRUST FUND | | 883,391 |
| FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 44,114 |
| 1360 LUMP SUM | | |
| ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS | | |
| POSITIONS | 50.00 | |

The positions in Specific Appropriation 1360 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.

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| 1361 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM GENERAL REVENUE FUND | 53,927 | |
| FROM FEDERAL GRANTS TRUST FUND | | 299,250 |
| FROM OPERATING TRUST FUND | | 68,823 |
| 1362 SPECIAL CATEGORIES | | |
| MEDICAID FRAUD INFORMANT REWARDS | | |

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| | | |
|---|------------|------------|
| FROM OPERATING TRUST FUND | | 1,000,000 |
| 1363 SPECIAL CATEGORIES | | |
| AMITRUST INVESTIGATIONS | | |
| FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 1,485,697 |
| 1364 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 157,884 | |
| FROM FEDERAL GRANTS TRUST FUND | | 2,769,731 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 500,000 |
| FROM LEGAL SERVICES TRUST FUND | | 1,743,399 |
| FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 74,281 |
| FROM OPERATING TRUST FUND | | 275,000 |
| 1365 SPECIAL CATEGORIES | | |
| CONSUMER PROTECTION LITIGATION | | |
| FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 4,893,164 |
| 1366 SPECIAL CATEGORIES | | |
| LITIGATION EXPENSES | | |
| FROM LEGAL SERVICES TRUST FUND | | 46,500 |
| 1367 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 236,450 | |
| FROM FEDERAL GRANTS TRUST FUND | | 247,583 |
| FROM LEGAL SERVICES TRUST FUND | | 90,084 |
| FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 49,875 |
| FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 4,021 |
| 1368 SPECIAL CATEGORIES | | |
| SALARY INCENTIVE PAYMENTS | | |
| FROM GENERAL REVENUE FUND | 62,376 | |
| FROM FEDERAL GRANTS TRUST FUND | | 97,661 |
| 1369 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 1,053 | |
| FROM FEDERAL GRANTS TRUST FUND | | 351 |
| FROM LEGAL SERVICES TRUST FUND | | 1,068 |
| 1370 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 110,098 | |
| FROM FEDERAL GRANTS TRUST FUND | | 59,111 |
| FROM LEGAL SERVICES TRUST FUND | | 103,789 |
| FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 37,161 |
| FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 7,390 |
| FROM OPERATING TRUST FUND | | 358 |
| 1371 DATA PROCESSING SERVICES | | |
| OTHER DATA PROCESSING SERVICES | | |
| FROM GENERAL REVENUE FUND | 12,483 | |
| FROM FEDERAL GRANTS TRUST FUND | | 35,000 |
| FROM LEGAL SERVICES TRUST FUND | | 223,053 |
| 1372 DATA PROCESSING SERVICES | | |
| NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| FROM GENERAL REVENUE FUND | 503 | |
| TOTAL: CRIMINAL AND CIVIL LITIGATION | | |
| FROM GENERAL REVENUE FUND | 28,622,325 | |
| FROM TRUST FUNDS | | 72,990,375 |

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SPECIFIC
APPROPRIATION
TOTAL POSITIONS 990.00
TOTAL ALL FUNDS 101,612,700

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

APPROVED SALARY RATE 4,820,034

1373 SALARIES AND BENEFITS POSITIONS 72.50
FROM GENERAL REVENUE FUND 6,043,614
FROM CRIMES COMPENSATION TRUST
FUND 1,435
FROM FEDERAL GRANTS TRUST FUND 291,170
FROM OPERATING TRUST FUND 180,312

1374 SPECIAL CATEGORIES
STATEWIDE PROSECUTION
FROM GENERAL REVENUE FUND 986,343
FROM FEDERAL GRANTS TRUST FUND 39,602
FROM OPERATING TRUST FUND 810,204

1375 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 12,804
FROM OPERATING TRUST FUND 821

1376 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 936

1377 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 23,542
FROM OPERATING TRUST FUND 2,135

TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME
FROM GENERAL REVENUE FUND 7,067,239
FROM TRUST FUNDS 1,325,679
TOTAL POSITIONS 72.50
TOTAL ALL FUNDS 8,392,918

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

APPROVED SALARY RATE 814,285

1378 SALARIES AND BENEFITS POSITIONS 15.00
FROM ELECTIONS COMMISSION TRUST
FUND 1,154,332

1379 OTHER PERSONAL SERVICES
FROM ELECTIONS COMMISSION TRUST
FUND 76,354

1380 EXPENSES
FROM ELECTIONS COMMISSION TRUST
FUND 294,735

1381 OPERATING CAPITAL OUTLAY
FROM ELECTIONS COMMISSION TRUST
FUND 10,000

1382 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE
HEARINGS
FROM ELECTIONS COMMISSION TRUST
FUND 6,411

1383 SPECIAL CATEGORIES

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS
SPECIFIC
APPROPRIATION
CONTRACTED SERVICES
FROM ELECTIONS COMMISSION TRUST
FUND 22,533

1384 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ELECTIONS COMMISSION TRUST
FUND 6,052

1385 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ELECTIONS COMMISSION TRUST
FUND 4,807

TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT
FROM TRUST FUNDS 1,575,224

TOTAL POSITIONS 15.00
TOTAL ALL FUNDS 1,575,224

TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL
FROM GENERAL REVENUE FUND 66,121,219
FROM TRUST FUNDS 231,364,779

TOTAL POSITIONS 1,365.50
TOTAL ALL FUNDS 297,485,998
TOTAL APPROVED SALARY RATE 69,753,278

TOTAL OF SECTION 4

FROM GENERAL REVENUE FUND 4,096,911,735

FROM TRUST FUNDS 773,196,663

TOTAL POSITIONS 42,052.25

TOTAL ALL FUNDS 4,870,108,398

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF,
AND COMMISSIONER OF AGRICULTURE

PROGRAM: OFFICE OF THE COMMISSIONER AND
ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

APPROVED SALARY RATE 15,270,794

1386 SALARIES AND BENEFITS POSITIONS 305.00
FROM GENERAL REVENUE FUND 17,823,293
FROM DIVISION OF LICENSING TRUST
FUND 1,343,821
FROM GENERAL INSPECTION TRUST FUND 1,852,030
FROM AGRICULTURAL EMERGENCY
ERADICATION TRUST FUND 1,037,677

1387 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 86,105

1388 EXPENSES
FROM GENERAL REVENUE FUND 1,390,918
FROM DIVISION OF LICENSING TRUST
FUND 209,425

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | | | |
|-------------------------------------|--|------------|--|
| | FROM GENERAL INSPECTION TRUST FUND . | 258,371 | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 50,820 | |
| 1389 | AID TO LOCAL GOVERNMENTS DOMESTIC MARIJUANA ERADICATION PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 500,000 | |
| 1390 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 5,747 | |
| | FROM DIVISION OF LICENSING TRUST FUND | 18,687 | |
| 1391 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 321,473 | |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | 34,881 | |
| 1392 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 231,408 | |
| | FROM DIVISION OF LICENSING TRUST FUND | 11,500 | |
| | FROM GENERAL INSPECTION TRUST FUND . | 25,000 | |
| 1393 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 1,269,667 | |
| 1394 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 106,242 | |
| | FROM GENERAL INSPECTION TRUST FUND . | 23,916 | |
| 1395 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 73,824 | |
| | FROM DIVISION OF LICENSING TRUST FUND | 7,474 | |
| | FROM GENERAL INSPECTION TRUST FUND . | 5,548 | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 528 | |
| TOTAL: AGRICULTURAL LAW ENFORCEMENT | | | |
| | FROM GENERAL REVENUE FUND | 20,987,204 | |
| | FROM TRUST FUNDS | 5,701,151 | |
| | TOTAL POSITIONS | 305.00 | |
| | TOTAL ALL FUNDS | 26,688,355 | |

AGRICULTURAL WATER POLICY COORDINATION

| | | | |
|------|--|-----------|--|
| | APPROVED SALARY RATE | 2,823,392 | |
| 1396 | SALARIES AND BENEFITS POSITIONS | 51.00 | |
| | FROM GENERAL REVENUE FUND | 155,636 | |
| | FROM GENERAL INSPECTION TRUST FUND . | 106,994 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 3,812,262 | |
| 1397 | EXPENSES FROM LAND ACQUISITION TRUST FUND . . | 482,963 | |
| 1398 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL INSPECTION TRUST FUND . | 132,077 | |
| 1399 | SPECIAL CATEGORIES NITRATE RESEARCH AND REMEDIATION FROM GENERAL INSPECTION TRUST FUND . | 615,872 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | | | |
|---|---|------------|--|
| 1400 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . . | 11,643 | |
| 1401 | SPECIAL CATEGORIES AGRICULTURAL NONPOINT SOURCES BEST MANAGEMENT PRACTICES IMPLEMENTATION FROM GENERAL REVENUE FUND | 10,400,000 | |
| | FROM GENERAL INSPECTION TRUST FUND . | 1,400,000 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 23,697,948 | |
| From the funds in Specific Appropriation 1401, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided for water supply planning and conservation. | | | |
| 1402 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND . . | 14,487 | |
| 1402A | FIXED CAPITAL OUTLAY OKEECHOBEE RESTORATION AGRICULTURAL PROJECTS FROM LAND ACQUISITION TRUST FUND . . | 4,000,000 | |
| TOTAL: AGRICULTURAL WATER POLICY COORDINATION | | | |
| | FROM GENERAL REVENUE FUND | 10,555,636 | |
| | FROM TRUST FUNDS | 34,274,246 | |
| | TOTAL POSITIONS | 51.00 | |
| | TOTAL ALL FUNDS | 44,829,882 | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 10,209,867 | |
| 1403 | SALARIES AND BENEFITS POSITIONS | 186.25 | |
| | FROM GENERAL REVENUE FUND | 5,677,176 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 6,591,288 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 3,928 | |
| | FROM GENERAL INSPECTION TRUST FUND . | 931,324 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 1,330,920 | |
| 1404 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 245,696 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 45,643 | |
| From the funds in Specific Appropriation 1404, \$150,000 in recurring funds from the General Revenue Fund is provided for the Fostering Success Pilot Project, in consultation with the Guardian ad Litem Program, to develop and implement internships/shadowing for foster youth. | | | |
| 1405 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | 1,452,191 | |
| | FROM GENERAL INSPECTION TRUST FUND . | 157,532 | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 51,881 | |
| 1406 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 3,614 | |
| 1407 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL INSPECTION TRUST FUND . | 61,647 | |
| 1408 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . | 6,411 | |
| 1409 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | | |
|--------------------------------------|---------|---------|
| FROM GENERAL REVENUE FUND | 101,000 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 618,000 |
| FROM GENERAL INSPECTION TRUST FUND . | | 899,574 |

From the funds in Specific Appropriation 1409, \$100,000 in recurring funds from the General Revenue Fund is provided for employment readiness training and placement services, completed in coordination with the Department of Children and Families and the Department of Economic Opportunity, for foster youth participating in the Fostering Success Pilot Project within the Department of Agriculture and Consumer Services.

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|--------|--|-----------|------------|
| 1410 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 19,937 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 80,210 |
| 1411 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 7,500 | |
| 1412 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 33,440 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 18,729 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 660 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 3,555 |
| 1412A | FIXED CAPITAL OUTLAY | | |
| | MAINTENANCE, REPAIRS AND CONSTRUCTION - | | |
| | STATEWIDE | | |
| | FROM GENERAL REVENUE FUND | 1,178,184 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,266,547 | |
| | FROM TRUST FUNDS | | 12,253,493 |
| | TOTAL POSITIONS | 186.25 | |
| | TOTAL ALL FUNDS | | 19,520,040 |

DIVISION OF LICENSING

| | | | |
|------|--------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 10,657,228 | |
| 1413 | SALARIES AND BENEFITS POSITIONS | 302.00 | |
| | FROM DIVISION OF LICENSING TRUST | | |
| | FUND | | 16,661,993 |
| 1414 | OTHER PERSONAL SERVICES | | |
| | FROM DIVISION OF LICENSING TRUST | | |
| | FUND | | 1,569,839 |
| 1415 | EXPENSES | | |
| | FROM DIVISION OF LICENSING TRUST | | |
| | FUND | | 4,304,311 |
| 1416 | OPERATING CAPITAL OUTLAY | | |
| | FROM DIVISION OF LICENSING TRUST | | |
| | FUND | | 349,130 |
| 1417 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM DIVISION OF LICENSING TRUST | | |
| | FUND | | 9,990,177 |
| 1418 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM DIVISION OF LICENSING TRUST | | |
| | FUND | | 72,461 |
| 1419 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | | |
|-------------------------------------|--------|------------|
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM DIVISION OF LICENSING TRUST | | |
| FUND | | 90,218 |
| TOTAL: DIVISION OF LICENSING | | |
| FROM TRUST FUNDS | | 33,038,129 |
| TOTAL POSITIONS | 302.00 | |
| TOTAL ALL FUNDS | | 33,038,129 |

OFFICE OF ENERGY

| | | | |
|--------|--|---------|-----------|
| | APPROVED SALARY RATE | 605,934 | |
| 1420 | SALARIES AND BENEFITS POSITIONS | 14.00 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,127,372 |
| 1421 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 127,165 |
| 1422 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 47,212 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 380,000 |
| 1423 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,500 |
| 1424 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 52,687 |
| 1425 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 4,319 |
| 1426 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,011 |
| 1427 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | UNITED STATES DEPARTMENT OF ENERGY SPECIAL | | |
| | PROJECTS | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 5,000,000 |
| TOTAL: | OFFICE OF ENERGY | | |
| | FROM GENERAL REVENUE FUND | 47,212 | |
| | FROM TRUST FUNDS | | 6,697,054 |
| | TOTAL POSITIONS | 14.00 | |
| | TOTAL ALL FUNDS | | 6,744,266 |

PROGRAM: FOREST AND RESOURCE PROTECTION

FLORIDA FOREST SERVICE

| | | | |
|------|--------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 46,650,201 | |
| 1428 | SALARIES AND BENEFITS POSITIONS | 1,177.00 | |
| | FROM GENERAL REVENUE FUND | 12,580,044 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,771,465 |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 1,132,571 |
| | FROM INCIDENTAL TRUST FUND | | 6,643,880 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 49,618,204 |
| 1429 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 510,308 |
| | FROM INCIDENTAL TRUST FUND | | 473,628 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 904,294 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | | | |
|-------|--|-----------|--|
| 1430 | EXPENSES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 924,788 | |
| | FROM INCIDENTAL TRUST FUND | 4,974,124 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 8,107,814 | |
| 1431 | AID TO LOCAL GOVERNMENTS | | |
| | AMERICA THE BEAUTIFUL PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 565,930 | |
| 1432 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - VOLUNTEER FIRE | | |
| | ASSISTANCE | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 275,763 | |
| 1433 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - RURAL COMMUNITY FIRE | | |
| | PROTECTION | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 72,589 | |
| 1434 | AID TO LOCAL GOVERNMENTS | | |
| | STATE FOREST RECEIPT DISTRIBUTION | | |
| | FROM INCIDENTAL TRUST FUND | 595,000 | |
| 1435 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 617,775 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 232,299 | |
| 1436 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 100,000 | |
| 1437 | SPECIAL CATEGORIES | | |
| | FORESTRY WILDFIRE PROTECTION/SUPPRESSION | | |
| | EQUIPMENT | | |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | 3,000,000 | |
| | FROM INCIDENTAL TRUST FUND | 156,868 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 4,420,570 | |
| 1437A | SPECIAL CATEGORIES | | |
| | TRANSFER TO AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | |
| | FROM GENERAL REVENUE FUND | 3,000,000 | |
| 1438 | SPECIAL CATEGORIES | | |
| | OFF-HIGHWAY VEHICLE RECREATION PROGRAM | | |
| | FROM INCIDENTAL TRUST FUND | 500,000 | |
| 1439 | SPECIAL CATEGORIES | | |
| | LAND MANAGEMENT | | |
| | FROM LAND ACQUISITION TRUST FUND . . | 6,886,703 | |
| 1440 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 490,074 | |
| | FROM INCIDENTAL TRUST FUND | 477,107 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 802,137 | |
| 1441 | SPECIAL CATEGORIES | | |
| | ON-CALL FEES | | |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | 333,296 | |
| | FROM INCIDENTAL TRUST FUND | 10,000 | |
| 1442 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM LAND ACQUISITION TRUST FUND . . | 135,172 | |
| 1443 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,745,007 | |
| | FROM INCIDENTAL TRUST FUND | 400,007 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 177,543 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | | | |
|--|---|------------|-------------|
| 1443A | SPECIAL CATEGORIES | | |
| | AIRCRAFT PURCHASE | | |
| | FROM GENERAL REVENUE FUND | 4,980,000 | |
| 1444 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 175,748 | |
| | FROM INCIDENTAL TRUST FUND | | 33,067 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 152,384 |
| 1445 | FIXED CAPITAL OUTLAY | | |
| | ROADS, BRIDGES, AND STREAM CROSSING | | |
| | MAINTENANCE - DIVISION OF FORESTRY | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 4,466,526 |
| 1446 | FIXED CAPITAL OUTLAY | | |
| | MAINTENANCE, REPAIRS AND CONSTRUCTION - | | |
| | STATEWIDE | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 3,945,761 |
| 1447 | FIXED CAPITAL OUTLAY | | |
| | REPLACE FORESTRY STATIONS - STATEWIDE | | |
| | FROM INCIDENTAL TRUST FUND | | 350,000 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 250,000 |
| TOTAL: FLORIDA FOREST SERVICE | | | |
| | FROM GENERAL REVENUE FUND | 22,480,799 | |
| | FROM TRUST FUNDS | | 104,507,647 |
| | TOTAL POSITIONS | 1,177.00 | |
| | TOTAL ALL FUNDS | | 126,988,446 |
| PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER | | | |
| OFFICE OF AGRICULTURE TECHNOLOGY SERVICES | | | |
| | APPROVED SALARY RATE | 2,991,523 | |
| 1448 | SALARIES AND BENEFITS | POSITIONS | 54.00 |
| | FROM GENERAL REVENUE FUND | 760,749 | |
| | FROM DIVISION OF LICENSING TRUST | | |
| | FUND | | 61,215 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 1,872,531 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 1,503,982 |
| 1449 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 47,348 |
| 1450 | EXPENSES | | |
| | FROM DIVISION OF LICENSING TRUST | | |
| | FUND | | 263,632 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 3,354,287 |
| From the funds provided in Specific Appropriation 1450, \$55,000 in nonrecurring funds from the General Inspection Trust Fund is provided for Renewal of Technology Research and Advisory Services (Senate Form 1329) (HB 3423). | | | |
| 1451 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 179,000 |
| 1452 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 785,505 |
| 1453 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL INSPECTION TRUST FUND . | | 9,273 |
| 1454 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | |
|--|-----------|
| PURCHASED PER STATEWIDE CONTRACT | |
| FROM DIVISION OF LICENSING TRUST | |
| FUND | 325 |
| FROM GENERAL INSPECTION TRUST FUND . | 9,454 |
| FROM LAND ACQUISITION TRUST FUND . . | 6,202 |
| 1455 SPECIAL CATEGORIES | |
| REGULATORY LIFECYCLE MANAGEMENT SYSTEM | |
| FROM DIVISION OF LICENSING TRUST | |
| FUND | 1,208,703 |

From the funds provided in Specific Appropriation 1455, the Department of Agriculture and Consumer Services shall issue a competitive procurement to select a contractor and determine the cost to implement functionality of the Agriculture and Consumer Services System (AgCSS) to support the Division of Licensing. No funds are provided in this act and the department shall not enter a contract to implement functionality of the AgCSS.

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| TOTAL: OFFICE OF AGRICULTURE TECHNOLOGY SERVICES | |
| FROM GENERAL REVENUE FUND | 760,749 |
| FROM TRUST FUNDS | 9,301,457 |
| TOTAL POSITIONS | 54.00 |
| TOTAL ALL FUNDS | 10,062,206 |

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

| | | |
|--------------------------------------|------------|--|
| APPROVED SALARY RATE | 12,175,086 | |
| 1456 SALARIES AND BENEFITS POSITIONS | 298.00 | |
| FROM GENERAL REVENUE FUND | 2,160,819 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 1,653,974 | |
| FROM GENERAL INSPECTION TRUST FUND . | 13,923,798 | |
| 1457 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 50,341 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 124,281 | |
| FROM GENERAL INSPECTION TRUST FUND . | 329,603 | |
| 1458 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 487,347 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 732,195 | |
| FROM GENERAL INSPECTION TRUST FUND . | 1,732,027 | |
| 1459 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 20,500 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 250,747 | |
| FROM GENERAL INSPECTION TRUST FUND . | 37,333 | |
| 1460 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 22,105 | |
| FROM GENERAL INSPECTION TRUST FUND . | 276,313 | |
| 1461 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 254,960 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 370,707 | |
| FROM GENERAL INSPECTION TRUST FUND . | 365,000 | |
| 1462 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 48,255 | |
| FROM GENERAL INSPECTION TRUST FUND . | 95,130 | |
| 1463 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 12,501 | |
| FROM GENERAL INSPECTION TRUST FUND . | 70,347 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | |
|---|------------|
| TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT | |
| FROM GENERAL REVENUE FUND | 3,034,723 |
| FROM TRUST FUNDS | 19,983,560 |
| TOTAL POSITIONS | 298.00 |
| TOTAL ALL FUNDS | 23,018,283 |

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

| | | |
|---|-----------|--|
| APPROVED SALARY RATE | 8,088,403 | |
| 1464 SALARIES AND BENEFITS POSITIONS | 182.00 | |
| FROM GENERAL REVENUE FUND | 779,672 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 458,384 | |
| FROM GENERAL INSPECTION TRUST FUND . | 7,276,016 | |
| FROM PEST CONTROL TRUST FUND | 3,378,856 | |
| 1465 OTHER PERSONAL SERVICES | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 156,411 | |
| FROM GENERAL INSPECTION TRUST FUND . | 214,359 | |
| FROM PEST CONTROL TRUST FUND | 12,010 | |
| 1466 EXPENSES | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 338,295 | |
| FROM GENERAL INSPECTION TRUST FUND . | 940,632 | |
| FROM PEST CONTROL TRUST FUND | 394,514 | |
| 1467 AID TO LOCAL GOVERNMENTS | | |
| GRANTS AND AIDS - OPERATION CLEAN SWEEP | | |
| FROM GENERAL INSPECTION TRUST FUND . | 100,000 | |
| 1468 AID TO LOCAL GOVERNMENTS | | |
| MOSQUITO CONTROL PROGRAM | | |
| FROM GENERAL INSPECTION TRUST FUND . | 2,660,000 | |

From the funds provided in Specific Appropriation 1468, \$500,000 from the General Inspection Trust Fund shall be used to support personnel at the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory to perform applied research to develop and test formulations, application techniques, and procedures of pesticides and biological control agents for the control of arthropods, and in particular, biting arthropods of public health or nuisance importance.

Of the funds provided in Specific Appropriation 1468, \$500,000 from the General Inspection Trust Fund shall be used for competitive grants as approved by the department for applied and basic research into the practical methods of control to be used by local mosquito control agencies, including research into the prevention of mosquito-borne illnesses. The research may be conducted by any public university or college in Florida.

| | | |
|--------------------------------------|---------|--|
| 1469 OPERATING CAPITAL OUTLAY | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 102,500 | |
| FROM GENERAL INSPECTION TRUST FUND . | 1,513 | |
| 1470 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 125,000 | |
| FROM PEST CONTROL TRUST FUND | 130,000 | |
| 1471 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 102,958 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 296,278 | |
| FROM GENERAL INSPECTION TRUST FUND . | 200,124 | |
| FROM PEST CONTROL TRUST FUND | 206,425 | |
| 1472 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 55,546 | |
| FROM GENERAL INSPECTION TRUST FUND . | 35,448 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | | | | |
|--------|---|---------|------------|--|
| 1473 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 16,595 | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 28,247 | |
| | FROM PEST CONTROL TRUST FUND | | 14,357 | |
| TOTAL: | AGRICULTURAL ENVIRONMENTAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 954,771 | | |
| | FROM TRUST FUNDS | | 17,069,369 | |
| | TOTAL POSITIONS | 182.00 | | |
| | TOTAL ALL FUNDS | | 18,024,140 | |

CONSUMER PROTECTION

| | | | | |
|--------|---|------------|------------|--|
| | APPROVED SALARY RATE | 10,804,925 | | |
| 1474 | SALARIES AND BENEFITS POSITIONS | 284.00 | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 15,634,619 | |
| 1475 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 201,797 | |
| 1476 | EXPENSES | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 2,692,767 | |
| 1477 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 75,437 | |
| 1478 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 1,043,846 | |
| 1479 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 979,533 | |
| 1480 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 411,088 | |
| 1481 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 87,065 | |
| TOTAL: | CONSUMER PROTECTION | | | |
| | FROM TRUST FUNDS | | 21,126,152 | |
| | TOTAL POSITIONS | 284.00 | | |
| | TOTAL ALL FUNDS | | 21,126,152 | |

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

| | | | | |
|------|--|-----------|-----------|--|
| | APPROVED SALARY RATE | 5,084,467 | | |
| 1482 | SALARIES AND BENEFITS POSITIONS | 119.00 | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 3,268,720 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 635,909 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 2,416,801 | |
| 1483 | OTHER PERSONAL SERVICES | | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 220,260 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,500 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 949,829 | |
| 1484 | EXPENSES | | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 883,880 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 229,982 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
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APPROPRIATION

| | | | | |
|-------|--|-----------|-----------|--|
| | FROM GENERAL INSPECTION TRUST FUND | 567,529 | | |
| 1485 | OPERATING CAPITAL OUTLAY | | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 10,000 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 23,710 | |
| 1486 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 171,112 | |
| 1487 | SPECIAL CATEGORIES | | | |
| | AUTOMATED TESTING EQUIPMENT | | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 216,041 | |
| 1487A | SPECIAL CATEGORIES | | | |
| | TRANSFER TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | | |
| | FROM GENERAL REVENUE FUND | 8,000,000 | | |
| 1487B | SPECIAL CATEGORIES | | | |
| | TRANSFER GENERAL REVENUE TO CITRUS INSPECTION TRUST FUND | | | |
| | FROM GENERAL REVENUE FUND | 2,500,000 | | |
| 1488 | SPECIAL CATEGORIES | | | |
| | CITRUS RESEARCH | | | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 8,000,000 | |

The funds in Specific Appropriation 1488 shall be transferred to the Citrus Research and Development Foundation, Inc. to conduct, or cause to be conducted, research projects on citrus disease, pursuant to section 581.031(32), Florida Statutes.

From the funds in Specific Appropriation 1488, \$2,000,000 in nonrecurring funds is provided to the Citrus Research and Development Foundation to issue a request for proposal to conduct large scale scientific research field trials to demonstrate the impact of utilizing a combination of management and therapeutic tools for new plantings, including, but not limited to, grove design, planting preparation, pest management, and post planting production practices to promote increased production of citrus.

From the funds in Specific Appropriation 1488, the Citrus Research and Development Foundation shall hold quarterly public meetings at locations that best represent all geographic regions of the state with an emphasis on citrus production. The public meetings shall include in-depth reporting on the results of non-confidential completed research projects, current research and planned research projects on citrus disease, including but not limited to citrus canker and citrus greening. Scientists, growers, industry representatives, and Citrus Research and Development Foundation administrators must be represented at the public meetings. Public meetings shall provide the opportunity for public input, questions and comments.

Funds in Specific Appropriation 1488, outside of direct operational and staffing costs within the Citrus Research and Development Foundation, shall not be used for any administrative assessment fees from external entities.

| | | | | |
|------|--|--|-----------|--|
| 1489 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 123,428 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 268,122 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 53,762 | |
| 1490 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - MARKETING ORDERS | | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 3,167,237 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 669,082 | |
| 1491 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 74,312 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | | | |
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| | FROM GENERAL INSPECTION TRUST FUND . | 138,009 | |
| 1492 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM CITRUS INSPECTION TRUST FUND . | 60,796 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 1,967 | |
| | FROM GENERAL INSPECTION TRUST FUND . | 18,125 | |
| TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT | | | |
| | FROM GENERAL REVENUE FUND | 10,500,000 | |
| | FROM TRUST FUNDS | 22,176,113 | |
| | TOTAL POSITIONS | 119.00 | |
| | TOTAL ALL FUNDS | 32,676,113 | |

AGRICULTURAL PRODUCTS MARKETING

| | | | |
|------|--|-----------|--|
| | APPROVED SALARY RATE | 4,195,255 | |
| 1493 | SALARIES AND BENEFITS POSITIONS | 101.00 | |
| | FROM GENERAL REVENUE FUND | 537,342 | |
| | FROM GENERAL INSPECTION TRUST FUND . | 598,638 | |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | 1,673,772 | |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | 2,315,950 | |
| | FROM SALTWATER PRODUCTS PROMOTION | | |
| | TRUST FUND | 954,036 | |
| | FROM FLORIDA AGRICULTURAL | | |
| | PROMOTION CAMPAIGN TRUST FUND . . . | 48,232 | |
| 1494 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,600 | |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | 28,134 | |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | 26,400 | |
| 1495 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 98,541 | |
| | FROM GENERAL INSPECTION TRUST FUND . | 495,649 | |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | 848,391 | |
| | FROM SALTWATER PRODUCTS PROMOTION | | |
| | TRUST FUND | 154,408 | |
| | FROM VITICULTURE TRUST FUND | 9,580 | |
| | FROM FLORIDA AGRICULTURAL | | |
| | PROMOTION CAMPAIGN TRUST FUND . . . | 188,858 | |
| 1496 | OPERATING CAPITAL OUTLAY | | |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | 10,500 | |
| 1497 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | 48,732 | |
| 1498 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - VITICULTURE PROGRAM | | |
| | FROM VITICULTURE TRUST FUND | 700,000 | |
| 1499 | SPECIAL CATEGORIES | | |
| | FLORIDA AGRICULTURE PROMOTION CAMPAIGN | | |
| | FROM GENERAL REVENUE FUND | 5,088,850 | |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | 1,310,000 | |

From the funds in Specific Appropriation 1499, \$750,000 in recurring funds from the General Revenue Fund is provided to the Cattle Enhancement Board, Inc., to conduct programs and research designed to expand uses of beef and beef products and strengthen the market position

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | | | |
|-------|--|-----------|--|
| | of Florida's cattle industry in this state and in the nation (recurring base appropriations project). | | |
| | From the funds in Specific Appropriation 1499, \$98,850 in nonrecurring funds from the General Revenue Fund is provided to the Miami International Agriculture, Horse and Cattle Show for promotional activities (Senate Form 1431) (HB 4049). | | |
| 1500 | SPECIAL CATEGORIES | | |
| | FEDERAL VALUE OF PRODUCTION SPECIALTY CROP | | |
| | GRANT | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 4,074,659 | |
| 1501 | SPECIAL CATEGORIES | | |
| | FEDERAL SUPPORT FOR FLORIDA AGRICULTURE | | |
| | PROMOTIONS | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 206,586 | |
| 1502 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,219 | |
| | FROM GENERAL INSPECTION TRUST FUND . | 112,460 | |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | 38,600 | |
| | FROM SALTWATER PRODUCTS PROMOTION | | |
| | TRUST FUND | 150,000 | |
| | FROM FLORIDA AGRICULTURAL | | |
| | PROMOTION CAMPAIGN TRUST FUND . . . | 75,000 | |
| 1502A | SPECIAL CATEGORIES | | |
| | URBAN AQUAPONICS FARMING | | |
| | FROM GENERAL REVENUE FUND | 150,000 | |
| | From the funds in Specific Appropriation 1502A, \$150,000 is provided for the Native Fresh Urban Aquaponics Farming project (Senate Form 1391) (HB 2475). | | |
| 1503 | SPECIAL CATEGORIES | | |
| | AGRICULTURAL LEADERSHIP AND EDUCATION | | |
| | FROM GENERAL INSPECTION TRUST FUND . | 300,000 | |
| 1504 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 24,195 | |
| | FROM GENERAL INSPECTION TRUST FUND . | 30,698 | |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | 74,232 | |
| | FROM SALTWATER PRODUCTS PROMOTION | | |
| | TRUST FUND | 15,496 | |
| 1505 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 16,935 | |
| | FROM GENERAL INSPECTION TRUST FUND . | 2,010 | |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | 11,595 | |
| | FROM SALTWATER PRODUCTS PROMOTION | | |
| | TRUST FUND | 4,476 | |
| | FROM FLORIDA AGRICULTURAL | | |
| | PROMOTION CAMPAIGN TRUST FUND . . . | 224 | |
| 1505A | FIXED CAPITAL OUTLAY | | |
| | MAINTENANCE AND REPAIRS STATE FARMERS' | | |
| | MARKETS - STATEWIDE | | |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | 300,000 | |
| 1505B | FIXED CAPITAL OUTLAY | | |
| | CODE AND LIFE SAFETY - STATE FARMERS' | | |
| | MARKETS - STATEWIDE | | |
| | FROM MARKET IMPROVEMENTS WORKING | | |
| | CAPITAL TRUST FUND | 700,000 | |

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1505C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
AGRICULTURAL PROMOTION AND EDUCATION
FACILITIES
FROM GENERAL REVENUE FUND 4,990,000

The nonrecurring funds provided in Specific Appropriation 1505C shall be used for the following:

4Roots Farm and Agriculture Center (Senate Form 1559)
(HB 4101)..... 650,000
Alachua County Agricultural Center..... 400,000
Citrus County Fair Association..... 500,000
Clay County Board of County Commissioners..... 500,000
Hendry County Fair and Livestock Show..... 400,000
Lafayette Board of County Commissioners..... 400,000
Northeast Florida Fair Association..... 990,000
Putnam County Fair Association (Senate Form 1898)
(HB 4241)..... 750,000
Suwannee County Board of County Commissioners..... 350,000
Washington County Agriculture Center (Senate Form 1598)
(HB 4889)..... 50,000

TOTAL: AGRICULTURAL PRODUCTS MARKETING
FROM GENERAL REVENUE FUND 10,929,682
FROM TRUST FUNDS 15,507,316

TOTAL POSITIONS 101.00
TOTAL ALL FUNDS 26,436,998

AQUACULTURE

APPROVED SALARY RATE 1,918,798

1506 SALARIES AND BENEFITS POSITIONS 44.00
FROM GENERAL REVENUE FUND 1,939,163
FROM GENERAL INSPECTION TRUST FUND 867,403

1507 OTHER PERSONAL SERVICES
FROM FEDERAL GRANTS TRUST FUND 19,700
FROM GENERAL INSPECTION TRUST FUND 30,532

1508 EXPENSES
FROM GENERAL REVENUE FUND 400,173
FROM FEDERAL GRANTS TRUST FUND 29,000
FROM GENERAL INSPECTION TRUST FUND 285,966

1509 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 20,000
FROM GENERAL INSPECTION TRUST FUND 12,600

1510 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL INSPECTION TRUST FUND 95,589

1511 SPECIAL CATEGORIES
ACQUISITION AND REPLACEMENT OF BOATS,
MOTORS, AND TRAILERS
FROM GENERAL INSPECTION TRUST FUND 77,000

1512 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 80,000
FROM FEDERAL GRANTS TRUST FUND 700
FROM GENERAL INSPECTION TRUST FUND 85,000

1513 SPECIAL CATEGORIES
OYSTER PLANTING
FROM GENERAL INSPECTION TRUST FUND 160,000

1514 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 8,899

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FROM GENERAL INSPECTION TRUST FUND 4,433

1515 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 11,351
FROM GENERAL INSPECTION TRUST FUND 3,294

TOTAL: AQUACULTURE
FROM GENERAL REVENUE FUND 2,459,586
FROM TRUST FUNDS 1,671,217

TOTAL POSITIONS 44.00
TOTAL ALL FUNDS 4,130,803

ANIMAL PEST AND DISEASE CONTROL

APPROVED SALARY RATE 5,359,477

1516 SALARIES AND BENEFITS POSITIONS 115.00
FROM GENERAL REVENUE FUND 5,945,524
FROM FEDERAL GRANTS TRUST FUND 470,120
FROM GENERAL INSPECTION TRUST FUND 523,041
FROM AGRICULTURAL EMERGENCY
ERADICATION TRUST FUND 477,601

1517 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 12,104
FROM FEDERAL GRANTS TRUST FUND 148,119
FROM GENERAL INSPECTION TRUST FUND 66,760

1518 EXPENSES
FROM GENERAL REVENUE FUND 365,981
FROM FEDERAL GRANTS TRUST FUND 413,164
FROM GENERAL INSPECTION TRUST FUND 628,888
FROM AGRICULTURAL EMERGENCY
ERADICATION TRUST FUND 128,546

1519 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 50,949
FROM FEDERAL GRANTS TRUST FUND 25,000

1519A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM AGRICULTURAL EMERGENCY
ERADICATION TRUST FUND 870,260

1520 SPECIAL CATEGORIES
STATE AGRICULTURAL RESPONSE TEAM (SART)
FROM GENERAL REVENUE FUND 300,000

Funds in Specific Appropriation 1520 are provided to the Department of Agriculture and Consumer Services to coordinate the state's response to animal and agricultural issues in Florida in the event of an emergency or disaster situation.

1521 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM FEDERAL GRANTS TRUST FUND 495,215
FROM GENERAL INSPECTION TRUST FUND 323,958
FROM AGRICULTURAL EMERGENCY
ERADICATION TRUST FUND 20,000

1522 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 42,718
FROM GENERAL INSPECTION TRUST FUND 41,565

1523 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 36,610

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APPROPRIATION

| | | |
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| FROM GENERAL INSPECTION TRUST FUND | 5,008 | |
| FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 329 | |
| TOTAL: ANIMAL PEST AND DISEASE CONTROL | | |
| FROM GENERAL REVENUE FUND | 6,753,886 | |
| FROM TRUST FUNDS | 4,637,574 | |
| TOTAL POSITIONS | 115.00 | |
| TOTAL ALL FUNDS | 11,391,460 | |

PLANT PEST AND DISEASE CONTROL

| | | |
|---|------------|--|
| APPROVED SALARY RATE | 14,538,853 | |
| 1524 SALARIES AND BENEFITS POSITIONS 361.00 | | |
| FROM GENERAL REVENUE FUND | 9,353,618 | |
| FROM CITRUS INSPECTION TRUST FUND | 952,067 | |
| FROM FEDERAL GRANTS TRUST FUND | 6,031,922 | |
| FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 3,118,749 | |
| FROM PLANT INDUSTRY TRUST FUND | 2,008,818 | |
| 1525 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 21,941 | |
| FROM CITRUS INSPECTION TRUST FUND | 1,036 | |
| FROM FEDERAL GRANTS TRUST FUND | 1,164,561 | |
| FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 374,483 | |
| FROM PLANT INDUSTRY TRUST FUND | 487,762 | |
| 1526 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 860,617 | |
| FROM CITRUS INSPECTION TRUST FUND | 79,832 | |
| FROM FEDERAL GRANTS TRUST FUND | 1,425,651 | |
| FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 23,748 | |
| FROM PLANT INDUSTRY TRUST FUND | 724,622 | |
| 1527 OPERATING CAPITAL OUTLAY | | |
| FROM FEDERAL GRANTS TRUST FUND | 216,195 | |
| FROM PLANT INDUSTRY TRUST FUND | 95,006 | |
| 1527A SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 180,717 | |
| 1528 SPECIAL CATEGORIES | | |
| AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM) | | |
| FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 1,214,177 | |
| 1529 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - BOLL WEEVIL ERADICATION | | |
| FROM PLANT INDUSTRY TRUST FUND | 150,000 | |
| 1530 SPECIAL CATEGORIES | | |
| APIARIAN INDEMNITIES | | |
| FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 36,000 | |
| 1531 SPECIAL CATEGORIES | | |
| ENDANGERED PLANT SPECIES | | |
| FROM LAND ACQUISITION TRUST FUND | 216,000 | |
| 1531A SPECIAL CATEGORIES | | |
| TRANSFER TO AGRICULTURAL EMERGENCY | | |
| ERADICATION TRUST FUND | | |
| FROM GENERAL REVENUE FUND | 2,000,000 | |
| 1532 SPECIAL CATEGORIES | | |
| CITRUS HEALTH RESPONSE PROGRAM | | |
| FROM FEDERAL GRANTS TRUST FUND | 4,873,383 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

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| FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 2,022,158 | |
| 1533 SPECIAL CATEGORIES | | |
| PLANT PEST AND DISEASE CONTROL | | |
| FROM FEDERAL GRANTS TRUST FUND | 1,000,000 | |
| 1534 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 104,481 | |
| FROM CITRUS INSPECTION TRUST FUND | 7,144 | |
| FROM FEDERAL GRANTS TRUST FUND | 313,414 | |
| FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 255,000 | |
| FROM PLANT INDUSTRY TRUST FUND | 228,049 | |

From the funds in Specific Appropriation 1534, \$150,000 in nonrecurring funds from the Agricultural Emergency Eradication Trust Fund is provided to fund the voluntary testing of avocado trees for laurel wilt and the destruction of infected trees (Senate Form 2425) (HB 2549).

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| 1535 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 711,909 | |
| FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 241,792 | |
| 1536 SPECIAL CATEGORIES | | |
| TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY | | |
| FROM PLANT INDUSTRY TRUST FUND | 540,000 | |
| 1537 SPECIAL CATEGORIES | | |
| INVASIVE SPECIES CONTROL | | |
| FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 500,000 | |
| 1538 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 124,081 | |
| FROM CITRUS INSPECTION TRUST FUND | 8,245 | |
| FROM FEDERAL GRANTS TRUST FUND | 6,942 | |
| FROM GENERAL INSPECTION TRUST FUND | 28 | |
| FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 537 | |
| FROM PLANT INDUSTRY TRUST FUND | 61,954 | |

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| TOTAL: PLANT PEST AND DISEASE CONTROL | | |
| FROM GENERAL REVENUE FUND | 13,176,647 | |
| FROM TRUST FUNDS | 28,559,992 | |
| TOTAL POSITIONS | 361.00 | |
| TOTAL ALL FUNDS | 41,736,639 | |

FOOD, NUTRITION AND WELLNESS

| | | |
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| APPROVED SALARY RATE | 4,751,421 | |
| 1539 SALARIES AND BENEFITS POSITIONS 100.00 | | |
| FROM GENERAL REVENUE FUND | 172,261 | |
| FROM FOOD AND NUTRITION SERVICES TRUST FUND | 6,638,863 | |
| 1540 OTHER PERSONAL SERVICES | | |
| FROM FOOD AND NUTRITION SERVICES TRUST FUND | 286,377 | |
| 1541 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 50,000 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

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| | FROM FOOD AND NUTRITION SERVICES | |
| | TRUST FUND | 1,929,576 |
| | FROM GENERAL INSPECTION TRUST FUND . | 174,160 |
| 1542 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - SCHOOL LUNCH PROGRAM | |
| | FROM FOOD AND NUTRITION SERVICES | |
| | TRUST FUND | 1,245,062,742 |
| 1543 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - | |
| | STATE MATCH | |
| | FROM GENERAL REVENUE FUND | 9,295,134 |
| 1544 | AID TO LOCAL GOVERNMENTS | |
| | GRANTS AND AIDS - SCHOOL BREAKFAST PROGRAM | |
| | FROM GENERAL REVENUE FUND | 7,590,912 |
| 1545 | OPERATING CAPITAL OUTLAY | |
| | FROM FOOD AND NUTRITION SERVICES | |
| | TRUST FUND | 57,438 |
| 1546 | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM FOOD AND NUTRITION SERVICES | |
| | TRUST FUND | 29,326 |
| 1547 | SPECIAL CATEGORIES | |
| | SUPPORT FOR FOOD BANK | |
| | FROM GENERAL REVENUE FUND | 1,987,439 |
| From the funds in Specific Appropriation 1547, \$450,000 in recurring funds from the General Revenue Fund (recurring base appropriations project), and \$1,537,439 in nonrecurring funds from the General Revenue Fund are provided to Feeding Florida, formerly known as Florida Association of Food Banks (HB 3029). | | |
| 1548 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM FOOD AND NUTRITION SERVICES | |
| | TRUST FUND | 7,645,665 |
| | FROM GENERAL INSPECTION TRUST FUND . | 45,840 |
| 1549 | SPECIAL CATEGORIES | |
| | FARM SHARE PROGRAM | |
| | FROM GENERAL REVENUE FUND | 2,972,348 |
| From the funds in Specific Appropriation 1549, \$434,909 in recurring funds from the General Revenue Fund (recurring base appropriations project), and \$2,537,439 in nonrecurring funds from the General Revenue Fund are provided to Farm Share (Senate Form 1428) (HB 4405). | | |
| From the funds provided in Specific Appropriation 1549, Farm Share may not allow any candidate for elective office to host a food distribution event during the period of time between the last day of the election qualifying period and the day of the election, if the candidate is opposed for election or re-election at the time of the event. This provision does not apply when the event is in response to a direct emergency. | | |
| 1550 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - EMERGENCY FEEDING | |
| | ORGANIZATIONS | |
| | FROM FOOD AND NUTRITION SERVICES | |
| | TRUST FUND | 11,520,033 |
| 1551 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM GENERAL REVENUE FUND | 8,143 |
| | FROM FOOD AND NUTRITION SERVICES | |
| | TRUST FUND | 42,098 |
| 1552 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
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| | SERVICES - HUMAN RESOURCES SERVICES | |
| | PURCHASED PER STATEWIDE CONTRACT | |
| | FROM FOOD AND NUTRITION SERVICES | |
| | TRUST FUND | 29,783 |
| 1552A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | |
| | TREASURE COAST FOOD BANK | |
| | FROM GENERAL REVENUE FUND | 700,000 |
| From the funds in Specific Appropriation 1552A, \$700,000 in nonrecurring funds is provided for the Treasure Coast Food Bank (Senate Form 1655) (HB 2219). | | |
| 1552B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | |
| | FEEDING TAMPA BAY | |
| | FROM GENERAL REVENUE FUND | 193,000 |
| From the funds in Specific Appropriation 1552B, \$193,000 in nonrecurring funds is provided to Feeding Tampa Bay (Senate Form 2589) (HB 9103). | | |
| TOTAL: FOOD, NUTRITION AND WELLNESS | | |
| | FROM GENERAL REVENUE FUND | 22,969,237 |
| | FROM TRUST FUNDS | 1,273,461,901 |
| | TOTAL POSITIONS | 100.00 |
| | TOTAL ALL FUNDS | 1,296,431,138 |
| TOTAL: AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, | | |
| | AND COMMISSIONER OF AGRICULTURE | |
| | FROM GENERAL REVENUE FUND | 132,876,679 |
| | FROM TRUST FUNDS | 1,609,966,371 |
| | TOTAL POSITIONS | 3,693.25 |
| | TOTAL ALL FUNDS | 1,742,843,050 |
| | TOTAL APPROVED SALARY RATE | 156,125,624 |
| ENVIRONMENTAL PROTECTION, DEPARTMENT OF | | |
| PROGRAM: ADMINISTRATIVE SERVICES | | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | APPROVED SALARY RATE | 12,587,526 |
| 1553 | SALARIES AND BENEFITS | 225.00 |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 7,866,788 |
| | FROM INLAND PROTECTION TRUST FUND . | 207,852 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 78,066 |
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 12,439 |
| | FROM INTERNAL IMPROVEMENT TRUST | |
| | FUND | 1,804 |
| | FROM LAND ACQUISITION TRUST FUND . . | 9,833,900 |
| 1554 | OTHER PERSONAL SERVICES | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 483,719 |
| | FROM INLAND PROTECTION TRUST FUND . | 205,344 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 539,645 |
| | FROM INTERNAL IMPROVEMENT TRUST | |
| | FUND | 499,619 |
| 1555 | EXPENSES | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 2,523,054 |
| | FROM INLAND PROTECTION TRUST FUND . | 74,485 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 1,455 |
| | FROM INTERNAL IMPROVEMENT TRUST | |
| | FUND | 4,980 |
| | FROM LAND ACQUISITION TRUST FUND . . | 16,018 |
| 1556 | OPERATING CAPITAL OUTLAY | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 16,275 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
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| 1558 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . | 233,104 | |
| 1559 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND | 340,149 483,794 2,859,188 | |
| 1560 | SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM ADMINISTRATIVE TRUST FUND . . . | 250,000 | |
| 1561 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . | 46,377 1,275 479 2,579 60,321 | |
| 1562 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM GRANTS AND DONATIONS TRUST FUND | 100,000 | |
| 1563 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND . . | 37,673 1,216 45,036 | |
| 1564 | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM INTERNAL IMPROVEMENT TRUST FUND | 750,000 | |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | 27,576,634 | |
| | TOTAL POSITIONS | 225.00 | |
| | TOTAL ALL FUNDS | 27,576,634 | |
| FLORIDA GEOLOGICAL SURVEY | | | |
| | APPROVED SALARY RATE | 1,436,617 | |
| 1565 | SALARIES AND BENEFITS POSITIONS . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 31.00 136,407 682,952 654,064 325,450 477,223 | |
| 1566 | OTHER PERSONAL SERVICES FROM INTERNAL IMPROVEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 61,257 8,508 | |
| 1567 | EXPENSES FROM WATER QUALITY ASSURANCE TRUST FUND | 370,810 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
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| 1568 | OPERATING CAPITAL OUTLAY FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 37,195 19,838 | |
| 1569 | SPECIAL CATEGORIES FLORIDA GEOLOGICAL SURVEY GRANTS FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 573,844 292,907 | |
| 1570 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INTERNAL IMPROVEMENT TRUST FUND FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 60,000 5,700 80,000 | |
| 1571 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND . . . FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM MINERALS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 906 4,538 4,346 2,163 3,171 | |
| 1572 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM MINERALS TRUST FUND | 2,112 2,509 3,652 | |
| TOTAL: FLORIDA GEOLOGICAL SURVEY FROM TRUST FUNDS | | 3,809,552 | |
| | TOTAL POSITIONS | 31.00 | |
| | TOTAL ALL FUNDS | 3,809,552 | |
| TECHNOLOGY AND INFORMATION SERVICES | | | |
| | APPROVED SALARY RATE | 4,763,210 | |
| 1573 | SALARIES AND BENEFITS POSITIONS . . . FROM LAND ACQUISITION TRUST FUND . . | 96.00 7,071,340 | |
| 1574 | OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND . . | 1,653,622 | |
| 1575 | EXPENSES FROM LAND ACQUISITION TRUST FUND . . FROM WORKING CAPITAL TRUST FUND . . | 759,810 4,575,979 | |
| 1576 | OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . . | 50,625 | |
| 1577 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INTERNAL IMPROVEMENT TRUST FUND FROM WORKING CAPITAL TRUST FUND . . | 27,700 3,513,836 | |
| 1578 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . . | 27,942 | |
| 1579 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES | | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
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| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM LAND ACQUISITION TRUST FUND . . | 32,156 | |
| 1579A | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR | | |
| | STATE TECHNOLOGY | | |
| | FROM WORKING CAPITAL TRUST FUND . . | 1,662,406 | |
| TOTAL: | TECHNOLOGY AND INFORMATION SERVICES | | |
| | FROM TRUST FUNDS | 19,375,416 | |
| | TOTAL POSITIONS | 96.00 | |
| | TOTAL ALL FUNDS | 19,375,416 | |
| OFFICE OF EMERGENCY RESPONSE | | | |
| | APPROVED SALARY RATE | 586,412 | |
| 1581 | SALARIES AND BENEFITS POSITIONS | 7.00 | |
| | FROM COASTAL PROTECTION TRUST FUND . | 418,699 | |
| | FROM INLAND PROTECTION TRUST FUND . | 152,993 | |
| 1582 | OTHER PERSONAL SERVICES | | |
| | FROM COASTAL PROTECTION TRUST FUND . | 61,443 | |
| 1583 | EXPENSES | | |
| | FROM COASTAL PROTECTION TRUST FUND . | 110,921 | |
| | FROM INLAND PROTECTION TRUST FUND . | 59,962 | |
| 1584 | OPERATING CAPITAL OUTLAY | | |
| | FROM COASTAL PROTECTION TRUST FUND . | 7,818 | |
| 1585 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF PATROL | | |
| | VEHICLES | | |
| | FROM COASTAL PROTECTION TRUST FUND . | 63,594 | |
| 1586 | SPECIAL CATEGORIES | | |
| | HAZARDOUS WASTE CLEANUP | | |
| | FROM COASTAL PROTECTION TRUST FUND . | 605,883 | |
| 1587 | SPECIAL CATEGORIES | | |
| | ON-CALL FEES | | |
| | FROM COASTAL PROTECTION TRUST FUND . | 25,902 | |
| 1588 | SPECIAL CATEGORIES | | |
| | PAYMENTS FOR RESTORATION AND DAMAGE | | |
| | FROM COASTAL PROTECTION TRUST FUND . | 25,000 | |
| 1589 | SPECIAL CATEGORIES | | |
| | ABANDONED DRUM REMOVAL AND DISPOSAL | | |
| | FROM COASTAL PROTECTION TRUST FUND . | 70,000 | |
| 1590 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM COASTAL PROTECTION TRUST FUND . | 3,480 | |
| | FROM INLAND PROTECTION TRUST FUND . | 1,272 | |
| 1591 | SPECIAL CATEGORIES | | |
| | UNDERGROUND STORAGE TANK CLEANUP | | |
| | FROM INLAND PROTECTION TRUST FUND . | 80,759 | |
| 1592 | SPECIAL CATEGORIES | | |
| | TRANSFER TO THE MARINE RESOURCES | | |
| | CONSERVATION TRUST FUND OR STATE GAME | | |
| | TRUST FUND IN THE FWCC FOR LAW ENFORCEMENT | | |
| | FROM COASTAL PROTECTION TRUST FUND . | 11,310,256 | |
| | FROM SOLID WASTE MANAGEMENT TRUST | | |
| | FUND | 2,822,599 | |
| 1593 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |

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| | | | |
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| | FROM COASTAL PROTECTION TRUST FUND . | 1,665 | |
| TOTAL: | OFFICE OF EMERGENCY RESPONSE | | |
| | FROM TRUST FUNDS | 15,822,246 | |
| | TOTAL POSITIONS | 7.00 | |
| | TOTAL ALL FUNDS | 15,822,246 | |
| PROGRAM: | STATE LANDS | | |
| LAND ADMINISTRATION AND MANAGEMENT | | | |
| | APPROVED SALARY RATE | 6,548,199 | |
| 1594 | SALARIES AND BENEFITS POSITIONS | 127.00 | |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | 7,320,854 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 1,974,802 | |
| 1595 | OTHER PERSONAL SERVICES | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | 50,000 | |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | 513,907 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 192,163 | |
| 1596 | EXPENSES | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | 55,000 | |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | 761,382 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 301,758 | |
| 1597 | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | 5,000 | |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | 15,000 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 1,920 | |
| 1598 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF BOATS, | | |
| | MOTORS, AND TRAILERS | | |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | 85,000 | |
| 1599 | SPECIAL CATEGORIES | | |
| | LAND MANAGEMENT | | |
| | FROM LAND ACQUISITION TRUST FUND . . | 3,634,992 | |
| | Funds from Specific Appropriation 1599 may be used for resource | | |
| | stewardship, including program management, inventory management, | | |
| | administration, and planning. | | |
| 1600 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | 1,944,963 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 277,941 | |
| 1601 | SPECIAL CATEGORIES | | |
| | STATE LANDS STEWARDSHIP | | |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | 200,000 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 250,000 | |
| 1603 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | 51,263 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 13,828 | |
| 1604 | SPECIAL CATEGORIES | | |
| | PAYMENT IN LIEU OF TAXES | | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | | |
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| | FROM INTERNAL IMPROVEMENT TRUST FUND | 1,160,000 |
| 1605 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM GRANTS AND DONATIONS TRUST FUND | 75,000 |
| 1606 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND . . | 39,380 10,891 |
| 1606A | SPECIAL CATEGORIES TRANSFER TO FLORIDA FOREVER TRUST FUND FROM LAND ACQUISITION TRUST FUND . . | 29,000,000 |
| 1606B | FIXED CAPITAL OUTLAY CONSERVATION AND RURAL LAND PROTECTION EASEMENTS AND AGREEMENTS FROM GENERAL REVENUE FUND | 200,000 |

The nonrecurring funds in Specific Appropriation 1606B are provided for the Hillsborough County - Two Rivers Ranch Conservation Easement (HB 9183) (Senate Form 2275).

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| 1607 | FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER TRUST FUND . . | 33,000,000 |
| 1607A | FIXED CAPITAL OUTLAY WORKING WATERFRONTS PROGRAM FROM GENERAL REVENUE FUND | 1,500,000 |
| 1608 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND . . | 134,977,279 |

Funds provided in Specific Appropriation 1608 are for Fiscal Year 2019-2020 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

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| 1608A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - ORANGE COUNTY HISTORIC LITTLE ECON FROM GENERAL REVENUE FUND | 3,000,000 |
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The nonrecurring funds in Specific Appropriation 1608A are provided for the Orange County - Historic Little Econ project (Senate Form 2339).

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| TOTAL: LAND ADMINISTRATION AND MANAGEMENT | | |
| FROM GENERAL REVENUE FUND | 4,700,000 | |
| FROM TRUST FUNDS | | 215,912,323 |
| TOTAL POSITIONS | 127.00 | |
| TOTAL ALL FUNDS | | 220,612,323 |

PROGRAM: DISTRICT OFFICES

REGULATORY DISTRICT OFFICES

| | | |
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| APPROVED SALARY RATE | 28,423,945 | |
| 1609 SALARIES AND BENEFITS | POSITIONS | 535.00 |

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| | | | |
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| | FROM GENERAL REVENUE FUND | 552,834 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 1,363,877 |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 4,867,350 |
| | FROM COASTAL PROTECTION TRUST FUND . | | 914,106 |
| | FROM INLAND PROTECTION TRUST FUND . | | 2,889,756 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,556,884 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | | 768,601 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 13,109,053 |
| | FROM PERMIT FEE TRUST FUND | | 7,796,063 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 1,472,200 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 3,268,646 |

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| 1610 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 62,750 |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 159,229 |
| | FROM INLAND PROTECTION TRUST FUND . | | 72,455 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 24,989 |
| | FROM PERMIT FEE TRUST FUND | | 62,896 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 247,132 |

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| 1611 | EXPENSES FROM GENERAL REVENUE FUND | 724,342 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 411,119 |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 474,657 |
| | FROM COASTAL PROTECTION TRUST FUND . | | 18,949 |
| | FROM INLAND PROTECTION TRUST FUND . | | 357,121 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 44,016 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 1,218,703 |
| | FROM PERMIT FEE TRUST FUND | | 644,459 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 189,464 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 334,615 |

| | | | |
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| 1612 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | 2,876 |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 81,740 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 60,919 |

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| 1613 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 782,327 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 87,585 |
| | FROM AIR POLLUTION CONTROL TRUST FUND | | 21,644 |
| | FROM INLAND PROTECTION TRUST FUND . | | 1,860 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 9,325 |
| | FROM PERMIT FEE TRUST FUND | | 8,070 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 6,550 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 14,145 |

From the funds in Specific Appropriation 1613, \$750,000 in nonrecurring funds from the General Revenue Fund is provided for a mobile vessel pumpout service to assist Monroe County with alternative funding for the Monroe County Mobile Vessel Pumpout Program (Senate Form 1418).

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| 1614 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM COASTAL PROTECTION TRUST FUND . | | 120,000 |
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| 1615 | SPECIAL CATEGORIES ON-CALL FEES | | |
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| | FROM COASTAL PROTECTION TRUST FUND . | 173,625 | |
| 1616 | SPECIAL CATEGORIES | | |
| | ABANDONED DRUM REMOVAL AND DISPOSAL | | |
| | FROM COASTAL PROTECTION TRUST FUND . | 30,000 | |
| 1617 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 7,544 | |
| | FROM AIR POLLUTION CONTROL TRUST | | |
| | FUND | 26,923 | |
| | FROM COASTAL PROTECTION TRUST FUND . | 5,056 | |
| | FROM INLAND PROTECTION TRUST FUND . | 15,985 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 8,977 | |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | 4,252 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 72,145 | |
| | FROM PERMIT FEE TRUST FUND | 45,464 | |
| | FROM SOLID WASTE MANAGEMENT TRUST | | |
| | FUND | 8,143 | |
| | FROM WATER QUALITY ASSURANCE TRUST | | |
| | FUND | 17,715 | |
| 1618 | SPECIAL CATEGORIES | | |
| | UNDERGROUND STORAGE TANK CLEANUP | | |
| | FROM INLAND PROTECTION TRUST FUND . | 34,000 | |
| 1619 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 11,547 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 3,122 | |
| | FROM AIR POLLUTION CONTROL TRUST | | |
| | FUND | 26,435 | |
| | FROM COASTAL PROTECTION TRUST FUND . | 3,999 | |
| | FROM INLAND PROTECTION TRUST FUND . | 14,012 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 8,281 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 72,323 | |
| | FROM PERMIT FEE TRUST FUND | 51,565 | |
| | FROM SOLID WASTE MANAGEMENT TRUST | | |
| | FUND | 8,942 | |
| | FROM WATER QUALITY ASSURANCE TRUST | | |
| | FUND | 16,129 | |
| TOTAL: | REGULATORY DISTRICT OFFICES | | |
| | FROM GENERAL REVENUE FUND | 2,071,050 | |
| | FROM TRUST FUNDS | 43,398,441 | |
| | TOTAL POSITIONS | 535.00 | |
| | TOTAL ALL FUNDS | 45,469,491 | |

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

WATER POLICY AND ECOSYSTEMS RESTORATION

| | | | |
|------|---|-----------|--|
| | APPROVED SALARY RATE | 1,426,287 | |
| 1620 | SALARIES AND BENEFITS | | |
| | POSITIONS | 24.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 276,606 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 490,413 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 1,420,712 | |
| 1621 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 284,718 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 19,094 | |
| 1622 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 75,392 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 2,000 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 123,329 | |
| 1623 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - NORTHWEST FLORIDA WATER | | |

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| | MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE | | |
| | PERMITTING PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 1,851,231 | |
| 1624 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - NORTHWEST FLORIDA WATER | | |
| | MANAGEMENT DISTRICT - OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 3,360,000 | |
| 1625 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SUWANNEE RIVER WATER | | |
| | MANAGEMENT DISTRICT - OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 2,287,000 | |
| 1626 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SUWANNEE RIVER WATER | | |
| | MANAGEMENT DISTRICT - ENVIRONMENTAL | | |
| | RESOURCE PERMITTING | | |
| | FROM GENERAL REVENUE FUND | 453,000 | |
| 1627 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SUWANNEE RIVER WATER | | |
| | MANAGEMENT DISTRICT - PAYMENT IN LIEU OF | | |
| | TAXES | | |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | 352,909 | |
| 1628 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - WATER MANAGEMENT | | |
| | DISTRICTS - LAND MANAGEMENT | | |
| | FROM LAND ACQUISITION TRUST FUND . . | 10,237,210 | |
| | From the funds in Specific Appropriation 1628, \$1,610,000 is provided to the Northwest Florida Water Management District, \$1,777,210 is provided to the Suwannee River Water Management District, \$2,250,000 is provided to the St. Johns Water Management District, \$2,250,000 is provided to the Southwest Florida Water Management District, and \$2,350,000 is provided to the South Florida Water Management District. | | |
| 1629 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - WATER MANAGEMENT | | |
| | DISTRICTS - MFLS | | |
| | FROM LAND ACQUISITION TRUST FUND . . | 3,446,000 | |
| | From the funds in Specific Appropriation 1629, \$1,811,000 is provided to the Northwest Florida Water Management District, and \$1,635,000 is provided to the Suwannee River Water Management District, for activities related to establishing minimum flows and levels. | | |

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| 1630 | OPERATING CAPITAL OUTLAY | | |
| | FROM LAND ACQUISITION TRUST FUND . . | 5,000 | |
| 1631 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM LAND ACQUISITION TRUST FUND . . | 3,000 | |
| 1632 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 939 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 1,658 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 4,803 | |
| 1633 | SPECIAL CATEGORIES | | |
| | WATER QUALITY ENHANCEMENT AND | | |
| | ACCOUNTABILITY | | |
| | FROM GENERAL REVENUE FUND | 10,800,000 | |

The nonrecurring funds in Specific Appropriation 1633 are provided for increased water quality monitoring, creation of a water quality public information portal, and for the establishment of the Blue-Green Algae Task Force. Funds may be used for administration and planning costs. The task force will support key funding and restoration initiatives to expedite nutrient reduction in Lake Okeechobee and the St. Lucie and Caloosahatchee estuaries. The task force will identify priority projects

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for funding that are based on scientific data and build upon Basin Management Action Plans (BMAPs) to provide the largest and most meaningful nutrient reductions in key waterbodies, as well as make recommendations for regulatory changes.

From the funds in Specific Appropriation 1633, \$4,000,000 is appropriated to the Department of Environmental Protection to expand statewide water quality analytics for the nutrient over-enrichment analytics assessment and water quality public information portal.

1634 SPECIAL CATEGORIES
GRANTS AND AIDS - OCEAN RESEARCH AND
CONSERVATION ASSOCIATION - KILROY
MONITORING SYSTEMS
FROM GENERAL REVENUE FUND 250,000
FROM LAND ACQUISITION TRUST FUND 250,000

From the funds in Specific Appropriation 1634, \$250,000 in nonrecurring funds from the General Revenue Fund is provided to the Indian River Lagoon Kilroy Monitoring Systems project (Senate Form 2506).

The funds from the Land Acquisition Trust Fund in Specific Appropriation 1634 are provided for the Oceanographic Research and Conservation Association (ORCA) for Kilroy water quality monitoring (recurring base appropriations project).

1635 SPECIAL CATEGORIES
GRANTS AND AIDS - INDIAN RIVER LAGOON AND
LAKE OKEECHOBEE BASIN - OPERATIONS
FROM LAND ACQUISITION TRUST FUND 350,000

The funds in Specific Appropriation 1635 are provided for operations and maintenance for five Indian River Lagoon Land/Ocean Biogeochemical Observatory water quality instruments for the St. Lucie Estuary and surrounding Indian River Lagoon areas (recurring base appropriations project).

1636 SPECIAL CATEGORIES
TRANSFER TO THE SOUTH FLORIDA WATER
MANAGEMENT DISTRICT - DISPERSED WATER
STORAGE
FROM LAND ACQUISITION TRUST FUND 5,000,000

1637 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM LAND ACQUISITION TRUST FUND 4,973

1638 FIXED CAPITAL OUTLAY
DEBT SERVICE - SAVE OUR EVERGLADES BONDS
FROM LAND ACQUISITION TRUST FUND 23,313,632

Funds provided in Specific Appropriation 1638 are for Fiscal Year 2019-2020 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

1638A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - PORT MANATEE SEAGRASS
MITIGATION AT PERICO
FROM GENERAL REVENUE FUND 1,500,000

The nonrecurring funds in Specific Appropriation 1638A are provided for the Port Manatee Seagrass Mitigation at Perico project (HB 4973) (Senate Form 2088).

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1639 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - INNOVATIVE TECHNOLOGIES
FROM GENERAL REVENUE FUND 10,000,000

The nonrecurring funds in Specific Appropriation 1639 are provided to the Department of Environmental Protection for the purpose of supporting the evaluation and implementation of innovative technologies and short-term solutions to combat or clean up harmful algal blooms and nutrient enrichment of Florida's fresh waterbodies, including lakes, rivers, estuaries and canals. Funds may be used for the Department's red tide emergency grant program to support local governments in cleaning beaches and coastal areas to minimize the impacts of red tide to residents and visitors. Funds may also be used to implement water quality treatment technologies, identified by the Department, near water control structures in Lake Okeechobee.

1639A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - DEERING FIELD RESEARCH
CENTER
FROM GENERAL REVENUE FUND 200,000

The nonrecurring funds in Specific Appropriation 1639A are provided for the Deering Field Research Center (HB 4055) (Senate Form 1735).

1640 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
EVERGLADES RESTORATION
FROM GENERAL REVENUE FUND 69,750,000
FROM SAVE OUR EVERGLADES TRUST
FUND 3,000,000
FROM LAND ACQUISITION TRUST FUND 212,574,918

From the funds in Specific Appropriation 1640, \$32,000,000 in recurring funds from the Land Acquisition Trust Fund is provided for the Restoration Strategies Regional Water Quality Plan.

From the funds in Specific Appropriation 1640, \$64,000,000 in recurring funds from the Land Acquisition Trust Fund is provided for the transfer to the Everglades Trust Fund within the South Florida Water Management District pursuant to section 375.041(3)(b)4., Florida Statutes.

From the funds in Specific Appropriation 1640, \$43,824,918 in nonrecurring funds from the Land Acquisition Trust Fund is provided for the implementation of the Everglades Agricultural Area Reservoir and associated projects needed to move water south.

From the funds in Specific Appropriation 1640, \$69,750,000 in nonrecurring funds from the General Revenue Fund, \$3,000,000 in nonrecurring funds from the Save Our Everglades Trust Fund, and \$72,750,000 in nonrecurring funds from the Land Acquisition Trust Fund shall be distributed to the South Florida Water Management District for the planning, design, engineering, and construction of the Comprehensive Everglades Restoration Plan (CERP).

1641 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
NORTHERN EVERGLADES AND ESTUARIES
PROTECTION
FROM GENERAL REVENUE FUND 4,701,131
FROM LAND ACQUISITION TRUST FUND 28,175,082

From the funds provided in Specific Appropriation 1641, \$1,701,131 in recurring funds and \$3,000,000 in nonrecurring funds from the General Revenue Fund and \$28,175,082 in recurring funds from the Land Acquisition Trust Fund shall be used to implement the Northern Everglades and Estuaries Protection Program, pursuant to section 373.4595, Florida Statutes.

1642 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - ALTERNATIVE WATER SUPPLY

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| FROM GENERAL REVENUE FUND | 39,000,000 |
| FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND | 1,000,000 |

The nonrecurring funds in Specific Appropriation 1642 are provided to establish a water supply and water resource development grant program to help communities plan for and implement conservation, reuse and other water supply and water resource development projects. Priority funding will be given to regional projects in the areas of greatest need and for projects that provide the greatest benefit. The department shall identify and research all viable alternative water supply resources and provide an assessment of funding needs critical to supporting Florida's growing economy.

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| 1642A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER QUALITY IMPROVEMENTS - EVERGLADES RESTORATION FROM GENERAL REVENUE FUND | 50,000,000 |
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The funds in Specific Appropriation 1642A shall be distributed to the South Florida Water Management District for the design, engineering, and construction of the specific project components designed to achieve the greatest reductions in harmful discharges to the Caloosahatchee and St. Lucie Estuaries as identified in the Comprehensive Everglades Restoration Plan Lake Okeechobee Watershed Restoration Project Draft Integrated Project Implementation Report and Environmental Impact Statement dated July 2018. The South Florida Water Management District is directed to negotiate a pre-partnership credit agreement with the United States Army Corps of Engineers as authorized under Section 6004 of the Water Resources Development Act of 2007.

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| TOTAL: WATER POLICY AND ECOSYSTEMS RESTORATION | |
| FROM GENERAL REVENUE FUND | 194,152,362 |
| FROM TRUST FUNDS | 290,412,388 |
| | |
| TOTAL POSITIONS | 24.00 |
| TOTAL ALL FUNDS | 484,564,750 |

PROGRAM: WATER RESTORATION ASSISTANCE

WATER RESTORATION ASSISTANCE

Funds in Specific Appropriations 1659, 1660, and 1661 are provided from the named funds to the Department of Environmental Protection to fund the Drinking Water and Wastewater Treatment Facility Construction State Revolving Loan Programs and the Small Community Sewer Construction Assistance Program developed pursuant to provisions of sections 403.8532, 403.1835, and 403.1838, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

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| APPROVED SALARY RATE | 2,379,486 |
|----------------------|-----------|

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| 1643 SALARIES AND BENEFITS | POSITIONS | 51.00 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | | 3,118,510 |
| FROM LAND ACQUISITION TRUST FUND . . | | | 651,406 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | | 288,516 |
| | | | |
| 1644 OTHER PERSONAL SERVICES | | | |
| FROM COASTAL PROTECTION TRUST FUND . | | | 7,142 |
| FROM LAND ACQUISITION TRUST FUND . . | | | 85,000 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | | 86,231 |
| | | | |
| 1645 EXPENSES | | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | | 254,928 |
| FROM LAND ACQUISITION TRUST FUND . . | | | 75,370 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | | 66,700 |
| | | | |
| 1646 OPERATING CAPITAL OUTLAY | | | |
| FROM LAND ACQUISITION TRUST FUND . . | | | 10,000 |

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| 1647 SPECIAL CATEGORIES | |
| WATER QUALITY MANAGEMENT/PLANNING GRANTS | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 489,415 |

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| 1648 SPECIAL CATEGORIES | |
| HAZARDOUS WASTE CLEANUP | |
| FROM WATER QUALITY ASSURANCE TRUST FUND | 1,780,902 |

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| 1649 SPECIAL CATEGORIES | |
| RISK MANAGEMENT INSURANCE | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 6,044 |
| FROM LAND ACQUISITION TRUST FUND . . | 2,111 |
| FROM MINERALS TRUST FUND | 509 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | 376 |

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| 1650 SPECIAL CATEGORIES | |
| UNDERGROUND STORAGE TANK CLEANUP | |
| FROM INLAND PROTECTION TRUST FUND . | 76,578 |

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| 1651 SPECIAL CATEGORIES | |
| WATER WELL CLEANUP | |
| FROM WATER QUALITY ASSURANCE TRUST FUND | 894,350 |

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| 1652 SPECIAL CATEGORIES | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 13,399 |
| FROM LAND ACQUISITION TRUST FUND . . | 1,514 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | 1,245 |

| | |
|--|-----------|
| 1653 FIXED CAPITAL OUTLAY | |
| ST. JOHNS RIVER AND KEYSTONE HEIGHTS LAKE REGION PROJECTS | |
| FROM GENERAL REVENUE FUND | 431,566 |
| FROM LAND ACQUISITION TRUST FUND . . | 9,568,434 |

The nonrecurring funds in Specific Appropriation 1653 are provided to the St. Johns River Water Management District for St. Johns River, its tributaries, and/or Keystone Heights Lake Region restoration, public access and recreation projects.

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|---|---------|
| 1654 FIXED CAPITAL OUTLAY | |
| RESTORE ACT - DEEPWATER HORIZON OIL SPILL | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 500,000 |

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|--|-----------|
| 1655 FIXED CAPITAL OUTLAY | |
| NATIONAL FISH AND WILDLIFE FOUNDATION - DEEPWATER HORIZON OIL SPILL | |
| FROM GRANTS AND DONATIONS TRUST FUND | 6,000,000 |

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| 1656 FIXED CAPITAL OUTLAY | |
| NATURAL RESOURCE DAMAGE RESTORATION - FINAL RESTORATION - DEEPWATER HORIZON OIL SPILL | |
| FROM COASTAL PROTECTION TRUST FUND . | 500,000 |

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| 1657 FIXED CAPITAL OUTLAY | |
| SPRINGS RESTORATION | |
| FROM LAND ACQUISITION TRUST FUND . . | 50,000,000 |

The funds in Specific Appropriation 1657 may be used for land acquisition to protect springs and for capital projects that protect the quality and quantity of water that flow from springs.

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| 1657A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER PROJECTS | |
| FROM GENERAL REVENUE FUND | 49,082,803 |

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The funds appropriated in Specific Appropriation 1657A are supplemental to the funds previously committed by the water management districts towards the implementation of the named projects. A water management district shall not reduce the funds committed by it or in any way limit or restrict those funds as a result of this appropriation.

From the funds in Specific Appropriation 1657A, \$49,082,803 in nonrecurring funds from the General Revenue Fund is allocated among the following water projects:

| | |
|--|-----------|
| Atlantic Beach Hopkins Creek Flood Mitigation (HB 2363) (Senate Form 2046)..... | 300,000 |
| Aventura Curbing of Swale Flooding Country Club Drive (HB 2141) (Senate Form 1101)..... | 252,106 |
| Bal Harbour Village Stormwater System Improvements (HB 2323) (Senate Form 1136)..... | 300,000 |
| Bay Harbor Islands Sewer Lateral Lining Project (HB 2151) (Senate Form 1099)..... | 250,000 |
| Bellevue Reduction of Nutrient Loading Input to Groundwater (HB 2043) (Senate Form 1115)..... | 150,000 |
| Blountstown Wastewater Effluent Discharge (HB 4701) (Senate Form 2102)..... | 750,000 |
| Bradenton Beach Flood Prevention Improvements (HB 4963) (Senate Form 2168)..... | 2,694,248 |
| Bradenton Beach Seagrass Mitigation (HB 4967) (Senate Form 2376)..... | 500,000 |
| Brevard County Septic to Sewer Conversion for 1,019 Homes (HB 4629) (Senate Form 1647)..... | 500,000 |
| Cape Coral Caloosahatchee-Reclaimed Water Transmission Main (HB 3419) (Senate Form 1339)..... | 3,000,000 |
| Citrus County Kings Bay Restoration Project Phase 2-4 (HB 3441) (Senate Form 1314)..... | 2,500,000 |
| Clay County Utility Fleming Island Alternative Water Supply (HB 4231) (Senate Form 2435)..... | 1,500,000 |
| Clay County Utility Mid Clay Alternative Water Supply (HB 4229) (Senate Form 2436)..... | 1,500,000 |
| Clewiston Storm Spill Prevention (HB 2759) (Senate Form 1037)..... | 381,032 |
| Coconut Creek Wastewater Conveyance System Improvements (HB 3613) (Senate Form 1397)..... | 150,000 |
| Collier County Plantation Island Hurricane Irma Waterway Recovery (HB 3187) (Senate Form 1125)..... | 312,500 |
| Coral Gables Stormwater System Improvements (HB 3731) (Senate Form 1445)..... | 100,000 |
| Cutler Bay-Drainage Improvement Cutler Ridge Section 3 (HB 3769) (Senate Form 1781)..... | 200,000 |
| Dade City Howard Avenue Stormwater Pump Station (HB 3267) (Senate Form 1499)..... | 150,000 |
| Dolphin Research Center Removal of Organic Material in Dolphin Lagoons (HB 4481) (Senate Form 1435)..... | 150,000 |
| Doral Stormwater Improvements NW 114 Ave./50th St (HB 4499) (Senate Form 1715)..... | 200,000 |
| Florida Keys Aqueduct Authority Stock Island Reverse Osmosis Facility (HB 3169) (Senate Form 1446)..... | 1,000,000 |
| Florida Ocean Alliance Strategic Policy Plan for Florida's Oceans and Coast (HB 2555) (Senate Form 1758)..... | 500,000 |
| Fort Myers Beach Stormwater Improvements (HB 3717) (Senate Form 1336)..... | 500,000 |
| Fort Myers Reclaimed Water Expansion Project (HB 3801) (Senate Form 1337)..... | 1,500,000 |
| Gulf Breeze Fairpoint to Shoreline Multi-Use Pathway (HB 3587) (Senate Form 2152)..... | 100,000 |
| Gulfport - PYCC Culvert Replacement (Phase II) (HB 4657) (Senate Form 1265)..... | 300,000 |
| Hendry County Connecting Airglades Airport and Clewiston WWTP (HB 2725) (Senate Form 1130)..... | 1,000,000 |
| Hernando County Airport Water Reclamation Facility Expansion (HB 4167) (SB 1519)..... | 3,000,000 |
| Hillsborough County - Rural Area Ditch Cleaning Program (HB 9189) (Senate Form 2400)..... | 500,000 |
| Homestead - Well Number 7 (HB 3365) (Senate Form 2426)..... | 300,000 |
| Indian River County North Relief Canal Aquatic Plant Project (HB 4653) (Senate Form 2346)..... | 650,000 |
| Indian River County North Sebastian Septic to Sewer Phase II | |

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| (HB 4651) (Senate Form 2374)..... | 500,000 |
| Inglis Sub-Regional Wastewater System Design (HB 2993) (Senate Form 2276)..... | 572,718 |
| Lake Clarke Shores - Septic Conversion Project (HB 2931) (Senate Form 1399)..... | 300,000 |
| Lakeland's Se7en Wetlands Educational Center (HB 2169) (Senate Form 1722)..... | 500,000 |
| Lee County Caloosahatchee Tributary Canal Rehabilitation: L-3 (HB 3421) (Senate Form 1332)..... | 400,000 |
| Lehigh Acres Municipal Services Improvement District Caloosahatchee River & Estuary Storage & Treatment (HB 2745) (Senate Form 1124)..... | 87,000 |
| Marco Island South Barfield Drive Drainage Project (HB 2661) (Senate Form 1129)..... | 500,000 |
| Miami Biscayne Bay Tidal Valves and Stormwater Improvements (HB 3729) (Senate Form 1423)..... | 1,500,000 |
| Miami Gardens Canal Erosion Protection Project (HB 2239) (Senate Form 1211)..... | 30,000 |
| Miami Gardens NW 203 Street Outfall Retro-fit Project (HB 2237) (Senate Form 1056)..... | 50,000 |
| Milton N. Santa Rosa Regional Water Reclamation Facility (HB 4379) (Senate Form 2028)..... | 500,000 |
| Naples Bay Red Tide/Septic Tank Mitigation Project (HB 3185) (Senate Form 1103)..... | 1,200,000 |
| Nassau County American Beach Well and Septic Tank Phase Out (HB 2361) (Senate Form 2052)..... | 400,000 |
| Newberry State Road 26 Water Infrastructure (HB 3299) (Senate Form 1764)..... | 500,000 |
| North Bay Village Stormwater Pump Station (HB 2773) (Senate Form 1143)..... | 200,000 |
| North Miami Arch Creek North/South Drainage Improvements Basin D (HB 3093) (Senate Form 1140)..... | 150,000 |
| Oak Hill Southeast Regional Water Project (HB 2429) (Senate Form 1699)..... | 250,000 |
| Ocala - Nutrient Reduction to Silver Springs (HB 2037) (Senate Form 2144)..... | 600,000 |
| Oviedo Regional Stormwater Pond (HB 3653) (Senate Form 2188) Palm Bay Turkey Creek Muck Removal Feasibility Study (HB 4699) (Senate Form 1524)..... | 160,000 |
| Palm Beach County Loxahatchee River Preserve Initiative (HB 2175, HB 2177, and HB 2351) (Senate Form 1187)..... | 700,000 |
| Palm Beach Gardens Stormwater Maintenance, Repairs (HB 2223) (Senate Form 1209)..... | 300,000 |
| Panama City Pretty Bayou New Wastewater Collection (HB 3855) Pinellas County Lofty Pines Septic to Sewer (HB 2215) (Senate Form 2059)..... | 499,520 |
| Pinellas Park Orchid Lake Improvements (HB 3183) (Senate Form 2092)..... | 500,000 |
| Plant City McIntosh Integrated Water Master Plan (HB 9237) (Senate Form 2060)..... | 100,000 |
| Polk Regional Water Cooperative Heartland Headwaters Protection and Sustainability (Senate Form 1587)..... | 350,000 |
| Port Manatee Stormwater Requirements Study (HB 4975) (Senate Form 2089)..... | 1,842,279 |
| Putnam County East Putnam Drainage and Flooding Mitigation (HB 4211) (Senate Form 1841)..... | 250,000 |
| Royal Palm Beach Canal System Rehabilitation (HB 3047) (Senate Form 2452)..... | 500,000 |
| Sanford Nutrient Reduction - Lakes Monroe and Jesup (HB 3101) (Senate Form 2186)..... | 750,000 |
| Sanibel Donax WRF Process Improvements - Phase II (HB 3719) (Senate Form 1327)..... | 500,000 |
| Sarasota County Dona Bay Watershed Restoration Project (HB 2439) (Senate Form 1365)..... | 1,000,000 |
| Seminole County Lake Jesup Basin - Lake of the Wood (HB 4667) (Senate Form 2181)..... | 425,000 |
| South Daytona Septic to Sewer Conversion Project (HB 4151) (Senate Form 1201)..... | 400,000 |
| Southwest Ranches Dykes Road Water Quality and Drainage (HB 2971) (Senate Form 1462)..... | 200,000 |
| Spring Lake Improvement District Sewer Infrastructure (HB 2707) (Senate Form 1298)..... | 1,096,980 |
| St. Augustine - West Augustine Septic to Sewer, W. 5th St. (HB 9159) (Senate Form 1705)..... | 350,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
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| Stuart - Alternative Water Supply Project (HB 2089) (Senate Form 1470)..... | 250,000 |
| Surfside Biscaya Island Water Main Crossing Relocation (HB 3203) (Senate Form 1145)..... | 124,000 |
| Tamarac Stormwater Culvert - Headwalls Ph 6 Project (HB 4955) (Senate Form 1221)..... | 350,000 |
| Tampa Anita Subdivision Drainage Improvements (HB 2213) (Senate Form 1055)..... | 350,000 |
| Tampa Bay Water: Eldridge Wilde Wellfield Pumps and Motors (HB 9133) (Senate Form 2602)..... | 750,000 |
| Taylor Creek Restoration Muck Removal Project (HB 2903) (Senate Form 1469)..... | 585,210 |
| Venice - Stormwater Outfall Monitor Phase 1 (HB 2441) (Senate Form 1345)..... | 100,000 |
| Virginia Gardens - 38 St Stormwater/ADA Improvement (HB 4681) (Senate Form 2428)..... | 380,000 |
| Virginia Gardens - 64 Ave Stormwater/ADA Improvement (HB 3737) (Senate Form 2430)..... | 380,000 |
| West Miami Potable Water System (HB 3775) (Senate Form 1855) | 985,210 |
| Wildwood - County Road 209 Water Mains (HB 2265)..... | 475,000 |

The nonrecurring funds in Specific Appropriation 1657A appropriated to the Department of Environmental Protection for the Polk Regional Water Cooperative Heartland Headwaters Protection and Sustainability are provided for the purpose of entering into financial assistance agreements with the Polk Regional Water Cooperative and must be distributed in accordance with the projects identified in the Fiscal Year 2019-2020 Annual Comprehensive Water Resources Report submitted to the legislature pursuant to section 373.463, Florida Statutes, to finance the cost of designing or constructing projects that protect, restore, or enhance the headwaters of the river systems located in Polk County.

1657B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
SITE CLEANUP / COMMUNITY DEVELOPMENT
FROM GENERAL REVENUE FUND 200,000

From the funds in Specific Appropriation 1657B, \$200,000 in nonrecurring funds from the General Revenue Fund is provided for the Apalachicola River Cleanup/Redevelopment project (HB 4807) (Senate Form 2605).

1658 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AID - NON-POINT SOURCE (NPS)
MANAGEMENT PLANNING GRANTS
FROM GENERAL REVENUE FUND 5,000,000
FROM FEDERAL GRANTS TRUST FUND 8,500,000

1659 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
DRINKING WATER FACILITY CONSTRUCTION -
STATE REVOLVING LOAN
FROM GENERAL REVENUE FUND 11,090,000
FROM DRINKING WATER REVOLVING LOAN
TRUST FUND 114,457,958

1660 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
WASTEWATER TREATMENT FACILITY CONSTRUCTION
FROM GENERAL REVENUE FUND 12,271,600
FROM WASTEWATER TREATMENT AND
STORMWATER MANAGEMENT REVOLVING
LOAN TRUST FUND 169,413,455

1660A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - FLORIDA KEYS AREA OF
CRITICAL STATE CONCERN
FROM SAVE OUR EVERGLADES TRUST
FUND 1,000,000
FROM LAND ACQUISITION TRUST FUND 5,000,000

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The nonrecurring funds in Specific Appropriation 1660A are appropriated to the Department of Environmental Protection for the purpose of entering into financial assistance agreements with local governments located in the Florida Keys Area of Critical State Concern or the City of Key West Area of Critical State Concern, to be distributed in accordance with the existing interlocal agreement among the Village of Islamorada, the Key Largo Wastewater Treatment District, the City of Marathon, the Monroe County/Florida Keys Aqueduct Authority, the City of Key West, and Key Colony Beach, to finance or refinance the cost of constructing sewage collection, treatment, and disposal facilities; building projects that protect, restore, or enhance nearshore water quality and fisheries, such as stormwater or canal restoration projects and projects to protect water resources available to the Florida Keys; or for the purposes of land acquisition within the Florida Keys Area of Critical Concern as authorized pursuant to s. 259.045, Florida Statutes, with increased priority given to those acquisitions that achieve a combination of conservation goals, including protecting Florida's water resources and natural groundwater recharge.

1661 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
SMALL COUNTY WASTEWATER TREATMENT GRANTS
FROM FEDERAL GRANTS TRUST FUND 13,000,000

From the nonrecurring funds in Specific Appropriation 1661, \$2,000,000 is provided to publicly owned utilities to remove sand and grit from wastewater treatment plants with daily flow less than 3 MGD and associated collection systems that must remain in operation during cleaning to avoid the discharge of untreated wastewater. The department shall coordinate the selection and administration of projects. Funds shall be distributed on a first-come, first-serve basis and require a local match of at least 50 percent, with the exception that the local match shall be waived by the department if: 1) the public utility is located in a Rural Area of Opportunity pursuant to section 288.0656, Florida Statutes; 2) the public utility is located in a county that has a poverty level equal to or greater than 20 percent as defined by the most recent federal census; or, 3) the public utility is located in and wholly serves a municipality that has a poverty level equal to or greater than 25 percent as qualified by the municipality and such qualification is accepted by the department (HB 4885) (Senate Form 2135).

1662 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - WATER QUALITY
IMPROVEMENTS
FROM GENERAL REVENUE FUND 25,000,000

TOTAL: WATER RESTORATION ASSISTANCE
FROM GENERAL REVENUE FUND 103,075,969
FROM TRUST FUNDS 385,850,093

TOTAL POSITIONS 51.00
TOTAL ALL FUNDS 488,926,062

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

APPROVED SALARY RATE 9,149,532

1663 SALARIES AND BENEFITS POSITIONS 191.00
FROM FEDERAL GRANTS TRUST FUND 2,900,670
FROM INTERNAL IMPROVEMENT TRUST
FUND 110,732
FROM LAND ACQUISITION TRUST FUND 7,161,855
FROM WATER QUALITY ASSURANCE TRUST
FUND 2,667,279

1664 OTHER PERSONAL SERVICES
FROM INTERNAL IMPROVEMENT TRUST
FUND 7,197
FROM LAND ACQUISITION TRUST FUND 94,215
FROM WATER QUALITY ASSURANCE TRUST

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| FUND | 221,548 |
| 1665 EXPENSES | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 211,828 |
| FROM LAND ACQUISITION TRUST FUND . . | 1,576,091 |
| FROM SOLID WASTE MANAGEMENT TRUST FUND | 92,774 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | 429,442 |
| 1666 OPERATING CAPITAL OUTLAY | |
| FROM SOLID WASTE MANAGEMENT TRUST FUND | 66,267 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | 132,533 |
| 1667 SPECIAL CATEGORIES | |
| GROUND WATER QUALITY MONITORING NETWORK | |
| FROM WATER QUALITY ASSURANCE TRUST FUND | 2,334,373 |
| 1668 SPECIAL CATEGORIES | |
| WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT | |
| FROM GRANTS AND DONATIONS TRUST FUND | 176,425 |
| 1669 SPECIAL CATEGORIES | |
| EVERGLADES LAB SUPPORT | |
| FROM WATER QUALITY ASSURANCE TRUST FUND | 231,564 |
| 1671 SPECIAL CATEGORIES | |
| WATER QUALITY MANAGEMENT/PLANNING GRANTS | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 1,178,126 |
| 1672 SPECIAL CATEGORIES | |
| LABORATORY SERVICES | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 150,000 |
| 1673 SPECIAL CATEGORIES | |
| CONTRACTED SERVICES | |
| FROM SOLID WASTE MANAGEMENT TRUST FUND | 207,354 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | 214,205 |
| 1674 SPECIAL CATEGORIES | |
| HAZARDOUS WASTE CLEANUP | |
| FROM SOLID WASTE MANAGEMENT TRUST FUND | 312,710 |
| 1675 SPECIAL CATEGORIES | |
| RISK MANAGEMENT INSURANCE | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 15,775 |
| FROM INTERNAL IMPROVEMENT TRUST FUND | 603 |
| FROM LAND ACQUISITION TRUST FUND . . | 38,950 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | 14,506 |
| 1676 SPECIAL CATEGORIES | |
| U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT | |
| FROM WATER QUALITY ASSURANCE TRUST FUND | 214,897 |
| 1677 SPECIAL CATEGORIES | |
| TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH | |
| FROM INTERNAL IMPROVEMENT TRUST FUND | 500,000 |
| 1678 SPECIAL CATEGORIES | |
| TRANSFER TO INDIAN RIVER LAGOON NATIONAL | |

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| ESTUARY PROGRAM | |
| FROM GENERAL REVENUE FUND | 250,000 |
| From the funds in Specific Appropriation 1678, \$250,000 in recurring funds from the General Revenue Fund shall be used for National Estuary Program activities necessary to achieve the total maximum daily load adopted by the Department of Environmental Protection for the Indian River and Banana River Lagoons. The Indian River Lagoon National Estuary Program will report to the department annually on use of these funds. | |
| 1679 SPECIAL CATEGORIES | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES | |
| PURCHASED PER STATEWIDE CONTRACT | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 11,447 |
| FROM LAND ACQUISITION TRUST FUND . . | 37,218 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | 12,881 |
| 1680 SPECIAL CATEGORIES | |
| TOTAL MAXIMUM DAILY LOADS | |
| FROM LAND ACQUISITION TRUST FUND . . | 1,216,111 |
| 1681 FIXED CAPITAL OUTLAY | |
| TOTAL MAXIMUM DAILY LOADS | |
| FROM GENERAL REVENUE FUND | 25,000,000 |
| From the funds in Specific Appropriation 1681, the department may include innovative water treatment projects that demonstrate the ability to most rapidly achieve department verified phosphorous and/or nitrogen load reductions consistent with the nutrient load reduction goals and total maximum daily loads established by the department. The department may also provide cost-share funding for innovative nutrient removal projects. | |
| 1682 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | |
| GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 1,500,000 |
| TOTAL: WATER SCIENCE AND LABORATORY SERVICES | |
| FROM GENERAL REVENUE FUND | 25,250,000 |
| FROM TRUST FUNDS | 24,039,576 |
| TOTAL POSITIONS | 191.00 |
| TOTAL ALL FUNDS | 49,289,576 |
| PROGRAM: WATER RESOURCE MANAGEMENT | |
| WATER RESOURCE MANAGEMENT | |
| APPROVED SALARY RATE | 11,066,727 |
| 1683 SALARIES AND BENEFITS | 218.00 |
| POSITIONS | |
| FROM FEDERAL GRANTS TRUST FUND . . . | 4,263,062 |
| FROM LAND ACQUISITION TRUST FUND . . | 3,909,775 |
| FROM MINERALS TRUST FUND | 1,450,661 |
| FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | 1,566,874 |
| FROM PERMIT FEE TRUST FUND | 3,160,805 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | 1,791,871 |
| 1684 OTHER PERSONAL SERVICES | |
| FROM LAND ACQUISITION TRUST FUND . . | 278,481 |
| FROM MINERALS TRUST FUND | 31,601 |
| FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | 41,759 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | 890,549 |
| 1685 EXPENSES | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
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| | FROM FEDERAL GRANTS TRUST FUND . . . | 629,979 |
| | FROM LAND ACQUISITION TRUST FUND . . | 355,389 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | 305,180 |
| | FROM PERMIT FEE TRUST FUND | 445,870 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 65,508 |
| 1686 | OPERATING CAPITAL OUTLAY FROM MINERALS TRUST FUND | 1,132 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | 40,125 |
| 1687 | SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . | 872,930 |
| 1688 | SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND | 139,251 |
| 1689 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 652,500 |
| | FROM MINERALS TRUST FUND | 20,000 |

From the funds in Specific Appropriation 1689, \$200,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Environmental Protection (DEP) for a study of Deltona Water, a division of the City of Deltona's Public Works Department. The study shall be competitively procured pursuant to chapter 287, Florida Statutes. The study should focus primarily on the Administration and Customer Service and Billing units, including operations (equipment maintenance and meter reading), billing and payment practices (late fees, billing cycle and billing spikes, and online payments), and customer service (process for bill dispute resolution and process for unclaimed funds such as deposits and overpayments). The study also should identify best practices that could be used to enhance operations and customer service and explore options for improving service delivery. DEP shall submit the study to the President of the Senate and the Speaker of the House of Representatives by December 31, 2019.

From the funds in Specific Appropriation 1689, \$202,500 in nonrecurring funds from the General Revenue Fund is provided for the ShoreLock Coastal Erosion Pilot (HB 4549).

From the funds in Specific Appropriation 1689, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for Loggerhead Marinelife Center Improving Water Quality & Coastline Cleanliness in Palm Beach County (HB 2717) (Senate Form 1210).

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| 1690 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND . . . | 14,772 |
| | FROM LAND ACQUISITION TRUST FUND . . | 11,845 |
| | FROM MINERALS TRUST FUND | 4,054 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | 5,347 |
| | FROM PERMIT FEE TRUST FUND | 10,786 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 6,438 |
| 1691 | SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | 145,610 |
| 1692 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . | 6,549 |
| | FROM LAND ACQUISITION TRUST FUND . . | 29,537 |

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| | FROM MINERALS TRUST FUND | 7,928 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | 7,423 |
| | FROM PERMIT FEE TRUST FUND | 11,673 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 7,472 |
| 1693 | SPECIAL CATEGORIES WETLANDS PROTECTION FROM FEDERAL GRANTS TRUST FUND . . . | 34,459 |
| 1694 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . | 2,500,000 |
| 1695 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE FROM GENERAL REVENUE FUND | 9,814,930 |
| | FROM LAND ACQUISITION TRUST FUND . . | 40,185,070 |

From the funds in Specific Appropriation 1695, \$40,185,070 in recurring funds from the Land Acquisition Trust Fund and \$9,814,930 in nonrecurring funds from the General Revenue Fund are provided for the Department of Environmental Protection's Beach Management Funding Assistance Program (BMFAP) Local Government Funding Requests for Fiscal Year 2019-2020 pursuant to section 161.101, Florida Statutes, for Beach Restoration/Nourishment and Inlet Sand Bypassing/Inlet Management Plan Implementation Projects Lists.

Funds in Specific Appropriation 1695 shall be provided for Beach Restoration and Nourishment projects on the Fiscal Year 2019-2020 list, in priority order.

Funds in Specific Appropriation 1695 shall be provided for Inlet Sand Bypassing and Inlet Management Plan Implementation projects including post-construction monitoring, in priority order, based on the amount of inlet funding requested as a percentage of the total statewide funding requested, or 10% of the total appropriation, whichever is greater.

Funds in Specific Appropriation 1695 shall be provided for post-construction monitoring projects for Beach Restoration/Nourishment and Inlet Sand Bypassing/Inlet Management projects, to be cost-shared equally, in the BMFAP.

Any remaining unencumbered surplus funds shall be available for beach and inlet management projects in continued priority order, based on readiness to proceed.

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| 1695A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - FERNANDINA BEACH DUNE STABILIZATION PROJECT FROM GENERAL REVENUE FUND | 146,640 |
| | The nonrecurring funds in Specific Appropriation 1695A are provided for the Fernandina Beach Dune Stabilization Project (HB 3635) (Senate Form 2216). | |
| 1695B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - ST. JOHNS COUNTY PONTE VEDRA BEACH NORTH BEACH AND DUNE RESTORATION FROM GENERAL REVENUE FUND | 500,000 |
| | The nonrecurring funds in Specific Appropriation 1695B are provided for the Ponte Vedra Beach North Beach and Dune Restoration Project (HB 3985) (Senate Form 1235). | |
| 1695C | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | |

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GRANTS AND AIDS - TAMPA BAY WATCH - SHELL
KEY ACCESS AND WATER QUALITY
FROM GENERAL REVENUE FUND 1,000,000

The nonrecurring funds in Specific Appropriation 1695C are provided for the Tampa Bay Watch - Shell Key Access & Water Quality project (HB 3181) (Senate Form 2091).

1695D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - CALOOSAHATCHEE RIVER
SUBMERGED AQUATIC VEGETATION
FROM GENERAL REVENUE FUND 100,000

The nonrecurring funds in Specific Appropriation 1695D are provided for the Caloosahatchee River Submerged Aquatic Vegetation project (HB 4265) (Senate Form 2068).

TOTAL: WATER RESOURCE MANAGEMENT
FROM GENERAL REVENUE FUND 12,214,070
FROM TRUST FUNDS 63,249,765

TOTAL POSITIONS 218.00
TOTAL ALL FUNDS 75,463,835

PROGRAM: WASTE MANAGEMENT

WASTE MANAGEMENT

APPROVED SALARY RATE 9,379,211

1696 SALARIES AND BENEFITS POSITIONS 181.00
FROM INLAND PROTECTION TRUST FUND . 5,269,210
FROM FEDERAL GRANTS TRUST FUND . . . 2,423,302
FROM SOLID WASTE MANAGEMENT TRUST
FUND 2,063,818
FROM WATER QUALITY ASSURANCE TRUST
FUND 3,812,767

1697 OTHER PERSONAL SERVICES
FROM INLAND PROTECTION TRUST FUND . 23,780
FROM FEDERAL GRANTS TRUST FUND . . . 214,193
FROM SOLID WASTE MANAGEMENT TRUST
FUND 142,552
FROM WATER QUALITY ASSURANCE TRUST
FUND 42,000

1698 EXPENSES
FROM INLAND PROTECTION TRUST FUND . 561,232
FROM FEDERAL GRANTS TRUST FUND . . . 179,291
FROM SOLID WASTE MANAGEMENT TRUST
FUND 227,094
FROM WATER QUALITY ASSURANCE TRUST
FUND 418,878

1699 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - SOUTHERN WASTE
INFORMATION EXCHANGE CLEARING HOUSE
FROM SOLID WASTE MANAGEMENT TRUST
FUND 300,000

1700 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - LOCAL HAZARDOUS WASTE
COLLECTION
FROM WATER QUALITY ASSURANCE TRUST
FUND 509,994

1701 OPERATING CAPITAL OUTLAY
FROM INLAND PROTECTION TRUST FUND . 5,350
FROM SOLID WASTE MANAGEMENT TRUST
FUND 23,757
FROM WATER QUALITY ASSURANCE TRUST
FUND 5,939

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1701A SPECIAL CATEGORIES
FORT MEADE PHOSPHOROUS REDUCTION
FROM GENERAL REVENUE FUND 200,000

The nonrecurring funds in Specific Appropriation 1701A are provided for the Fort Meade Nutrient Recovery project (HB 4257) (Senate Form 1727).

1702 SPECIAL CATEGORIES
STORAGE TANK COMPLIANCE VERIFICATION
FROM INLAND PROTECTION TRUST FUND . 6,490,000

1703 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF HEALTH FOR
BIOMEDICAL WASTE REGULATION
FROM SOLID WASTE MANAGEMENT TRUST
FUND 880,000

1704 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INLAND PROTECTION TRUST FUND . 109,045
FROM FEDERAL GRANTS TRUST FUND . . . 4,200
FROM SOLID WASTE MANAGEMENT TRUST
FUND 74,000
FROM WATER QUALITY ASSURANCE TRUST
FUND 62,100

1705 SPECIAL CATEGORIES
FEDERAL WASTE PLANNING GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 954,153

1706 SPECIAL CATEGORIES
HAZARDOUS WASTE CLEANUP
FROM WATER QUALITY ASSURANCE TRUST
FUND 1,719,108

1707 SPECIAL CATEGORIES
HAZARDOUS WASTE SITES RESTORATION
FROM FEDERAL GRANTS TRUST FUND . . . 1,108,285

1708 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF AGRICULTURE AND
CONSUMER SERVICES - MOSQUITO CONTROL
PROGRAM
FROM SOLID WASTE MANAGEMENT TRUST
FUND 2,660,000

1709 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INLAND PROTECTION TRUST FUND . 12,933
FROM FEDERAL GRANTS TRUST FUND . . . 5,948
FROM SOLID WASTE MANAGEMENT TRUST
FUND 5,066
FROM WATER QUALITY ASSURANCE TRUST
FUND 9,358

1710 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF REVENUE -
ADMINISTRATION OF LEAD ACID BATTERY FEE
FROM WATER QUALITY ASSURANCE TRUST
FUND 231,092

1711 SPECIAL CATEGORIES
TRANSFER TO UNIVERSITY OF FLORIDA -
RESEARCH AND TESTING
FROM SOLID WASTE MANAGEMENT TRUST
FUND 700,000

1712 SPECIAL CATEGORIES
UNDERGROUND STORAGE TANK CLEANUP
FROM INLAND PROTECTION TRUST FUND . 4,724,541
FROM FEDERAL GRANTS TRUST FUND . . . 3,092,467

1713 SPECIAL CATEGORIES
LOCAL GOVERNMENT CLEANUP CONTRACTING

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | | |
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| | FROM INLAND PROTECTION TRUST FUND | 11,840,000 |
| 1714 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND | 27,618 |
| | FROM FEDERAL GRANTS TRUST FUND | 9,376 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | 9,400 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | 19,191 |
| 1715 | SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - OPERATION CLEAN SWEEP FROM SOLID WASTE MANAGEMENT TRUST FUND | 100,000 |
| 1716 | FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 8,500,000 |
| 1717 | FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND | 600,000 |
| 1718 | FIXED CAPITAL OUTLAY WASTE TIRE ABATEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND | 500,000 |
| 1719 | FIXED CAPITAL OUTLAY SOLID WASTE LANDFILL CLOSURES FROM SOLID WASTE MANAGEMENT TRUST FUND | 3,000,000 |
| 1720 | FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP FROM INLAND PROTECTION TRUST FUND | 110,000,000 |
| 1721 | FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 5,500,000 |
| 1722 | FIXED CAPITAL OUTLAY DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION FROM INLAND PROTECTION TRUST FUND | 9,452,008 |
| Funds in Specific Appropriation 1722 are for Fiscal Year 2019-2020 debt service on bonds issued pursuant to Specific Appropriation 1660, chapter 2009-81, Laws of Florida, and any administrative expenses of the Inland Protection Financing Corporation for the purpose of rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes. | | |
| 1723 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND | 3,000,000 |
| 1724 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - REEF PROTECTION AND TIRE ABATEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND | 2,500,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

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| 1724A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - ENERGY EFFICIENCY PROJECTS FROM GENERAL REVENUE FUND | 220,000 |
| From the funds in Specific Appropriation 1724A, \$220,000 in nonrecurring funds from the General Revenue Fund is provided for the Coral Gables Water and Energy Efficiency Master Plan (HB 4003) (Senate Form 2644). | | |
| TOTAL: WASTE MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 420,000 |
| | FROM TRUST FUNDS | 194,123,046 |
| | TOTAL POSITIONS | 181.00 |
| | TOTAL ALL FUNDS | 194,543,046 |
| PROGRAM: RECREATION AND PARKS | | |
| STATE PARK OPERATIONS | | |
| | APPROVED SALARY RATE | 37,078,341 |
| 1725 | SALARIES AND BENEFITS POSITIONS | 1,033.50 |
| | FROM LAND ACQUISITION TRUST FUND | 31,733,091 |
| | FROM STATE PARK TRUST FUND | 22,461,393 |
| 1726 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND | 80,301 |
| | FROM STATE PARK TRUST FUND | 5,461,055 |
| 1727 | EXPENSES FROM FEDERAL GRANTS TRUST FUND | 38,545 |
| | FROM LAND ACQUISITION TRUST FUND | 84,550 |
| | FROM STATE PARK TRUST FUND | 14,256,145 |
| 1728 | OPERATING CAPITAL OUTLAY FROM STATE PARK TRUST FUND | 85,986 |
| 1729 | SPECIAL CATEGORIES DISTRIBUTION OF SURCHARGE FEES FROM STATE PARK TRUST FUND | 800,000 |
| 1730 | SPECIAL CATEGORIES DISBURSE DONATIONS FROM GRANTS AND DONATIONS TRUST FUND | 208,274 |
| | FROM STATE PARK TRUST FUND | 750,000 |
| 1731 | SPECIAL CATEGORIES LAND MANAGEMENT FROM LAND ACQUISITION TRUST FUND | 2,104,119 |
| | FROM STATE PARK TRUST FUND | 200,000 |
| 1732 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PARK TRUST FUND | 50,000 |
| 1733 | SPECIAL CATEGORIES AMERICORPS PROGRAM FROM FEDERAL GRANTS TRUST FUND | 752,425 |
| 1734 | SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND | 6,610,515 |
| 1735 | SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM STATE PARK TRUST FUND | 150,000 |
| 1736 | SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND | 315,353 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

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| 1737 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND | 1,739,720 1,231,410 |
| 1738 | SPECIAL CATEGORIES GREENWAYS CARL MANAGEMENT FUNDING FROM LAND ACQUISITION TRUST FUND | 2,219,786 |
| 1739 | SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND | 1,200,000 |
| 1740 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND FROM STATE PARK TRUST FUND | 207,798 149,146 |

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| 1741 | FIXED CAPITAL OUTLAY STATE PARK FACILITY IMPROVEMENTS FROM GENERAL REVENUE FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND | 9,300,104 16,500,000 5,699,896 |
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From the funds in Specific Appropriation 1741, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided for enhancements and improvements to Silver Springs State Park that are included in the unit management plan (Senate Form 1112).

From the funds in Specific Appropriation 1741, \$1,000,000 in nonrecurring funds from the General Revenue Fund are provided to the Wekiva Springs State Park Traffic Improvement project (Senate Form 2584).

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| 1742 | FIXED CAPITAL OUTLAY NATIONAL FISH AND WILDLIFE FOUNDATION - DEEPWATER HORIZON OIL SPILL FROM GRANTS AND DONATIONS TRUST FUND | 2,102,450 |
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| 1744 | FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM INTERNAL IMPROVEMENT TRUST FUND | 4,000,000 |
|------|--|-----------|

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| 1745 | FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 3,000,000 1,000,000 |
|------|--|------------------------|

| | | |
|------|--|-----------|
| 1746 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM FEDERAL GRANTS TRUST FUND | 5,500,000 |
|------|--|-----------|

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| 1747 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM FEDERAL GRANTS TRUST FUND | 4,000,000 |
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| 1747A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LOCAL PARKS FROM GENERAL REVENUE FUND | 2,695,530 |
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From the funds in Specific Appropriation 1747A, \$2,695,530 in nonrecurring funds from the General Revenue Fund is provided for the following local parks:

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

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| Apopka Birding Park (HB 4595) (Senate Form 1308)..... | 184,175 |
| Archer Splash Pad (HB 2975) (Senate Form 1773)..... | 125,000 |
| Cape Coral Sirenia Vista Park (HB 4301) (Senate Form 1328).. | 650,000 |
| Crystal River Hunter Springs Linear Park (HB 3429) (Senate Form 2148)..... | 450,000 |
| Jacksonville Freedom Park (HB 3387) (Senate Form 2049)..... | 521,855 |
| Leon County Orchard Pond Greenway Trail, Phase II (HB 2077) (Senate Form 2119)..... | 300,000 |
| Macclesney Youth Soccer Field (HB 3277) (Senate Form 2439)... | 264,500 |
| North Miami Beach Snake Creek Canal Park (HB 2507) (Senate Form 1139)..... | 200,000 |
| TOTAL: STATE PARK OPERATIONS | |
| FROM GENERAL REVENUE FUND | 11,995,634 |
| FROM TRUST FUNDS | 134,691,958 |
| TOTAL POSITIONS | 1,033.50 |
| TOTAL ALL FUNDS | 146,687,592 |

COASTAL AND AQUATIC MANAGED AREAS

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 4,838,281 | |
| 1748 | SALARIES AND BENEFITS POSITIONS | 99.00 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,718,955 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 3,839,414 |
| 1749 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 107,438 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 591,729 |
| 1750 | EXPENSES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 144,600 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 1,026,416 |
| 1751 | OPERATING CAPITAL OUTLAY | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 29,292 |
| 1752 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 141,135 |
| 1754 | SPECIAL CATEGORIES | | |
| | SUBMERGED RESOURCE DAMAGED RESTORATIONS | | |
| | FROM WATER QUALITY ASSURANCE TRUST | | |
| | FUND | | 257,834 |

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| 1755 | SPECIAL CATEGORIES FLORIDA RESILIENT COASTLINE INITIATIVE FROM GENERAL REVENUE FUND | 5,517,567 |
|------|---|-----------|

From the funds in Specific Appropriation 1755, \$2,600,000 in recurring funds and \$2,917,567 in nonrecurring funds from the General Revenue Fund are provided for the Florida Resilient Coastline Initiative to assist local governments with storm resiliency, sea level rise planning, coastal resilience projects, and coral reef health.

The department shall perform an analysis for each assessment and planning grant provided to local communities during the 2018-2019 fiscal year. The analysis shall include for each grant; an accounting of grant expenditures, descriptions of goals and objectives, and project recommendations and estimated costs of those projects. The analysis shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget by October 1, 2019.

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| 1756 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAND ACQUISITION TRUST FUND | 174,443 |
| 1757 | SPECIAL CATEGORIES MARINE RESEARCH GRANTS | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | | | |
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| | FROM FEDERAL GRANTS TRUST FUND . . . | 3,146,794 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 338,671 | |
| 1758 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . | 28,490 40,926 | |
| 1759 | SPECIAL CATEGORIES ECOTOURISM FROM LAND ACQUISITION TRUST FUND . . | 250,000 | |
| 1760 | SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM LAND ACQUISITION TRUST FUND . . | 886,739 | |
| 1761 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . | 10,346 23,721 | |
| 1762 | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND . . | 339,000 | |
| 1765 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 832,000 | |
| 1766 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 1,960,000 200,000 | |
| TOTAL: COASTAL AND AQUATIC MANAGED AREAS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | | 5,517,567 | |
| | TOTAL POSITIONS | 99.00 | |
| | TOTAL ALL FUNDS | 22,605,510 | |

PROGRAM: AIR RESOURCES MANAGEMENT

UTILITIES SITING AND COORDINATION

| | | | |
|--|---|-----------------|--|
| | APPROVED SALARY RATE | 245,885 | |
| 1767 | SALARIES AND BENEFITS POSITIONS FROM PERMIT FEE TRUST FUND | 3.00 295,234 | |
| 1768 | EXPENSES FROM PERMIT FEE TRUST FUND | 18,055 | |
| 1769 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PERMIT FEE TRUST FUND | 6,136 | |
| 1770 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PERMIT FEE TRUST FUND | 1,843 | |
| TOTAL: UTILITIES SITING AND COORDINATION FROM TRUST FUNDS | | 321,268 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | | | |
|--------------------------|---|--------------------|-----------|
| | TOTAL POSITIONS | 3.00 | |
| | TOTAL ALL FUNDS | | 321,268 |
| AIR RESOURCES MANAGEMENT | | | |
| | APPROVED SALARY RATE | 3,789,942 | |
| 1771 | SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND | 67.00 5,339,867 | |
| 1772 | OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND | | 3,128,755 |
| 1773 | EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND | | 779,634 |
| 1774 | OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND | | 387,680 |
| 1775 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM AIR POLLUTION CONTROL TRUST FUND | | 580,029 |
| 1776 | SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND | | 8,705,936 |
| 1777 | SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND | | 20,000 |
| 1778 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND | | 868,060 |
| 1779 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND | | 33,504 |

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| 1780 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND | | 25,240 |
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| 1781 | FIXED CAPITAL OUTLAY VOLKSWAGEN SETTLEMENT FROM GRANTS AND DONATIONS TRUST FUND | | 10,000,000 |
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| TOTAL: AIR RESOURCES MANAGEMENT FROM TRUST FUNDS | | | 29,868,705 |
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| | TOTAL POSITIONS | 67.00 | |
| | TOTAL ALL FUNDS | | 29,868,705 |

PROGRAM: ENVIRONMENTAL LAW ENFORCEMENT

ENVIRONMENTAL LAW ENFORCEMENT

| | | | |
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| | APPROVED SALARY RATE | 1,076,218 | |
| 1782 | SALARIES AND BENEFITS POSITIONS | 19.00 | |

| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION SPECIFIC APPROPRIATION | | | |
|--|---|-------------|---------------|
| | FROM INLAND PROTECTION TRUST FUND . | | 1,741,934 |
| 1783 | EXPENSES | | |
| | FROM INLAND PROTECTION TRUST FUND . | | 150,618 |
| 1784 | SPECIAL CATEGORIES | | |
| | HAZARDOUS WASTE CLEANUP | | |
| | FROM INLAND PROTECTION TRUST FUND . | | 57,000 |
| 1785 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM INLAND PROTECTION TRUST FUND . | | 11,200 |
| 1786 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM INLAND PROTECTION TRUST FUND . | | 24,719 |
| 1787 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM INLAND PROTECTION TRUST FUND . | | 6,251 |
| TOTAL: ENVIRONMENTAL LAW ENFORCEMENT | | | |
| | FROM TRUST FUNDS | | 1,991,722 |
| | TOTAL POSITIONS | 19.00 | |
| | TOTAL ALL FUNDS | | 1,991,722 |
| TOTAL: ENVIRONMENTAL PROTECTION, DEPARTMENT OF | | | |
| | FROM GENERAL REVENUE FUND | 359,396,652 | |
| | FROM TRUST FUNDS | | 1,467,531,076 |
| | TOTAL POSITIONS | 2,907.50 | |
| | TOTAL ALL FUNDS | | 1,826,927,728 |
| | TOTAL APPROVED SALARY RATE | 134,775,819 | |
| FISH AND WILDLIFE CONSERVATION COMMISSION | | | |
| PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES | | | |
| OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 10,645,006 | |
| 1788 | SALARIES AND BENEFITS | POSITIONS | 218.00 |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 7,498,830 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 6,327,179 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 972,061 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | | 119,548 |
| | FROM STATE GAME TRUST FUND | | 329 |
| 1789 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 100,000 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 1,494,257 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 133,474 |
| | FROM STATE GAME TRUST FUND | | 1,497 |
| From the funds in Specific Appropriation 1789, \$100,000 in recurring funds from the General Revenue Fund is provided for the Fostering Success Pilot Project, in coordination with the Department of Children and Families and the Department of Economic Opportunity, to develop and implement internships, employment readiness training, and placement services for foster youth. | | | |
| 1790 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 3,060,775 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 512,838 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | | 42,622 |

| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION SPECIFIC APPROPRIATION | | | |
|---|---|--|-----------|
| 1791 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 395,144 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 4,704 |
| 1793 | SPECIAL CATEGORIES | | |
| | FISH AND WILDLIFE CONSERVATION COMMISSION | | |
| | YOUTH HUNTING AND FISHING PROGRAMS | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 134,000 |
| | FROM STATE GAME TRUST FUND | | 1,001,255 |
| 1793A | SPECIAL CATEGORIES | | |
| | NON-CARL WILDLIFE MANAGEMENT | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 72,205 |
| 1794 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 79,686 |
| 1795 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 2,232,972 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 91,491 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | | 1,685 |
| | FROM STATE GAME TRUST FUND | | 2,754,188 |
| 1796 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 132,386 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 5,315 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 12,801 |
| | FROM STATE GAME TRUST FUND | | 27,680 |
| 1797 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 6,828 |
| 1798 | SPECIAL CATEGORIES | | |
| | FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 620,000 |
| 1799 | SPECIAL CATEGORIES | | |
| | TENANT BROKER COMMISSIONS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 34,731 |
| 1800 | SPECIAL CATEGORIES | | |
| | GULF COAST RESTORATION | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 555,510 |
| 1801 | SPECIAL CATEGORIES | | |
| | RESTORE ACT - DEEPWATER HORIZON SPILL | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 4,000 |
| 1802 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 72,346 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 6,989 |
| 1803 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 115,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | | | |
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| 1804 | SPECIAL CATEGORIES | | |
| | CONTRACT AND GRANT REIMBURSED ACTIVITIES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 900,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 18,168 | |
| 1804A | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 857,487 | |
| 1805A | FIXED CAPITAL OUTLAY | | |
| | FACILITIES REPAIRS AND MAINTENANCE | | |
| | FROM GENERAL REVENUE FUND | 1,166,383 | |
| 1806 | FIXED CAPITAL OUTLAY | | |
| | ROOF REPLACEMENT AND REPAIRS - STATEWIDE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 162,000 | |
| 1807 | FIXED CAPITAL OUTLAY | | |
| | SOUTHWEST REGIONAL OFFICE DRAINAGE AND PARKING LOT REPAIR | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 618,000 | |
| TOTAL: OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 1,266,383 | |
| | FROM TRUST FUNDS | 31,079,981 | |
| | TOTAL POSITIONS | 218.00 | |
| | TOTAL ALL FUNDS | 32,346,364 | |

PROGRAM: LAW ENFORCEMENT

FISH, WILDLIFE AND BOATING LAW ENFORCEMENT

| | | | |
|------|--|------------|----------|
| | APPROVED SALARY RATE | 54,868,668 | |
| 1808 | SALARIES AND BENEFITS | POSITIONS | 1,043.00 |
| | FROM GENERAL REVENUE FUND | 28,257,006 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 4,176,524 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 26,686 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 16,383,207 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 32,894,851 | |
| | FROM NON-GAME WILDLIFE TRUST FUND . . | 733,668 | |
| | FROM STATE GAME TRUST FUND | 1,016,420 | |
| 1809 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 271,110 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 140,058 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 381,547 | |
| | FROM STATE GAME TRUST FUND | 207,215 | |
| 1810 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,180,854 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 6,112,407 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 422,585 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 3,014,667 | |
| | FROM STATE GAME TRUST FUND | 1,288,519 | |
| 1811 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 77,945 | |
| | FROM LAND ACQUISITION TRUST FUND . . | 62,500 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 141,891 | |
| | FROM STATE GAME TRUST FUND | 286,757 | |

1812 SPECIAL CATEGORIES
ACQUISITION AND REPLACEMENT OF PATROL
VEHICLES

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | | | |
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| | FROM GENERAL REVENUE FUND | 136,665 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,020,969 |
| | FROM NON-GAME WILDLIFE TRUST FUND . . | | 1,388,021 |
| | FROM STATE GAME TRUST FUND | | 1,422,901 |
| 1813 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS | | |
| | FROM GENERAL REVENUE FUND | 189,228 | |
| | FROM STATE GAME TRUST FUND | | 1,100,000 |
| 1814 | SPECIAL CATEGORIES | | |
| | ENHANCED WILDLIFE MANAGEMENT | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 272,166 |
| 1815 | SPECIAL CATEGORIES | | |
| | 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 44,760 |
| 1816 | SPECIAL CATEGORIES | | |
| | NUISANCE WILDLIFE CONTROL | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 150,000 |
| 1817 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,541,311 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 48,506 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 1,500 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 878,663 |
| | FROM STATE GAME TRUST FUND | | 179,000 |
| 1818 | SPECIAL CATEGORIES | | |
| | MARINE FISHERIES DISASTER RECOVERY | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 62,289 |

The funds provided in Specific Appropriation 1818 are provided for fisheries disasters resulting from Hurricane Irma as determined by the United States Secretary of Commerce. These funds shall be placed in reserve. The Commission is authorized to submit budget amendments to request the release of funds pursuant to chapter 216, Florida Statutes, upon receipt of an approved grant application from the National Oceanic and Atmospheric Administration (NOAA). The budget amendments shall include a spending plan and outline activities for fishery restoration.

| | | | |
|------|--|-----------|-----------|
| 1820 | SPECIAL CATEGORIES | | |
| | BOAT RAMP MAINTENANCE CATEGORY | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 359,466 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 67,048 |
| | FROM STATE GAME TRUST FUND | | 143,750 |
| 1821 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 1,118,383 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,824,918 |
| | FROM STATE GAME TRUST FUND | | 41,804 |
| 1822 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 266,969 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 97,744 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 969,449 |
| | FROM STATE GAME TRUST FUND | | 953,148 |
| 1823 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 168,719 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 14,926 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 20,160 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | | | |
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| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 423,298 | |
| | FROM STATE GAME TRUST FUND | 154,562 | |
| 1824 | SPECIAL CATEGORIES BOATING AND WATERWAYS ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,626,025 |
| 1825 | SPECIAL CATEGORIES SPECIAL CATEGORIES - AIRCRAFT MAINTENANCE AND REPAIRS FROM GENERAL REVENUE FUND | 257,162 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 363,487 | |
| | FROM STATE GAME TRUST FUND | 165,705 | |
| 1827 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 59,999 | |
| | FROM FEDERAL GRANTS TRUST FUND | 7,765 | |
| | FROM LAND ACQUISITION TRUST FUND | 11,569 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 247,547 | |
| | FROM STATE GAME TRUST FUND | 45,324 | |
| 1828 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND | 7,510,830 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 136,450 | |
| | FROM STATE GAME TRUST FUND | 908,989 | |
| 1829 | SPECIAL CATEGORIES BOATING SAFETY EDUCATION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 625,650 |
| 1830 | FIXED CAPITAL OUTLAY BOATING INFRASTRUCTURE FROM FEDERAL GRANTS TRUST FUND | | 3,900,000 |
| 1831 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DERELICT VESSEL REMOVAL PROGRAM FROM GENERAL REVENUE FUND | 1,000,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | 3,000,000 | |
| 1832 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA BOATING IMPROVEMENT PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND | 592,600 | |
| | FROM STATE GAME TRUST FUND | 1,250,000 | |
| TOTAL: | FISH, WILDLIFE AND BOATING LAW ENFORCEMENT FROM GENERAL REVENUE FUND | 35,525,351 | |
| | FROM TRUST FUNDS | 99,320,491 | |
| | TOTAL POSITIONS | 1,043.00 | |
| | TOTAL ALL FUNDS | 134,845,842 | |

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

| | | | |
|------|--|-----------|--|
| | APPROVED SALARY RATE | 2,166,566 | |
| 1833 | SALARIES AND BENEFITS POSITIONS | 45.00 | |
| | FROM FEDERAL GRANTS TRUST FUND | 722,256 | |
| | FROM LAND ACQUISITION TRUST FUND | 523,278 | |
| | FROM STATE GAME TRUST FUND | 1,731,993 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | | | |
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| 1834 | OTHER PERSONAL SERVICES FROM STATE GAME TRUST FUND | | 312,535 |
| 1835 | EXPENSES FROM STATE GAME TRUST FUND | | 395,085 |
| 1836 | OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND | | 4,538 |
| 1839 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND | | 22,079 |
| 1840 | SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND | | 80,315 |
| 1842 | SPECIAL CATEGORIES DEER MANAGEMENT PROGRAM FROM STATE GAME TRUST FUND | | 400,000 |
| 1843 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE GAME TRUST FUND | | 255,710 |
| 1845 | SPECIAL CATEGORIES PUBLIC DOVE FIELD DEVELOPMENT FROM STATE GAME TRUST FUND | | 49,000 |
| 1846 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND | | 7,776 |
| | FROM STATE GAME TRUST FUND | | 60,290 |
| 1847 | SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM STATE GAME TRUST FUND | | 436,325 |
| 1848 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND | | 2,956 |
| | FROM STATE GAME TRUST FUND | | 13,725 |
| 1849 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND | | 1,676,384 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 288,017 |
| | FROM STATE GAME TRUST FUND | | 25,000 |
| 1850 | SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND | | 500,000 |
| TOTAL: | HUNTING AND GAME MANAGEMENT FROM TRUST FUNDS | | 7,507,262 |
| | TOTAL POSITIONS | 45.00 | |
| | TOTAL ALL FUNDS | | 7,507,262 |
| PROGRAM: | HABITAT AND SPECIES CONSERVATION | | |
| | HABITAT AND SPECIES CONSERVATION | | |
| | APPROVED SALARY RATE | 16,713,074 | |
| 1851 | SALARIES AND BENEFITS POSITIONS | 374.50 | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND | | 2,345,271 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,240,322 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 247,621 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | |
|---|------------|
| FROM GRANTS AND DONATIONS TRUST FUND | 523,944 |
| FROM LAND ACQUISITION TRUST FUND . . | 8,911,339 |
| FROM MARINE RESOURCES CONSERVATION TRUST FUND | 627,882 |
| FROM NON-GAME WILDLIFE TRUST FUND . . | 2,134,484 |
| FROM SAVE THE MANATEE TRUST FUND . . | 900,505 |
| FROM STATE GAME TRUST FUND | 4,244,935 |
| 1852 OTHER PERSONAL SERVICES | |
| FROM INVASIVE PLANT CONTROL TRUST FUND | 568,713 |
| FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 171,591 |
| FROM GRANTS AND DONATIONS TRUST FUND | 150,987 |
| FROM LAND ACQUISITION TRUST FUND . . | 98,911 |
| FROM MARINE RESOURCES CONSERVATION TRUST FUND | 167,051 |
| FROM NON-GAME WILDLIFE TRUST FUND . . | 914,945 |
| FROM SAVE THE MANATEE TRUST FUND . . | 44,044 |
| FROM STATE GAME TRUST FUND | 309,162 |
| 1853 EXPENSES | |
| FROM INVASIVE PLANT CONTROL TRUST FUND | 684,736 |
| FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 99,912 |
| FROM GRANTS AND DONATIONS TRUST FUND | 89,831 |
| FROM LAND ACQUISITION TRUST FUND . . | 1,197,637 |
| FROM MARINE RESOURCES CONSERVATION TRUST FUND | 107,590 |
| FROM NON-GAME WILDLIFE TRUST FUND . . | 466,935 |
| FROM SAVE THE MANATEE TRUST FUND . . | 93,072 |
| FROM STATE GAME TRUST FUND | 897,349 |
| 1854 OPERATING CAPITAL OUTLAY | |
| FROM INVASIVE PLANT CONTROL TRUST FUND | 10,488 |
| FROM LAND ACQUISITION TRUST FUND . . | 10,625 |
| FROM MARINE RESOURCES CONSERVATION TRUST FUND | 6,250 |
| FROM NON-GAME WILDLIFE TRUST FUND . . | 18,278 |
| FROM STATE GAME TRUST FUND | 65,922 |
| 1855 SPECIAL CATEGORIES | |
| ACQUISITION OF MOTOR VEHICLES FROM LAND ACQUISITION TRUST FUND . . | 773,465 |
| 1856 SPECIAL CATEGORIES | |
| ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM STATE GAME TRUST FUND | 18,650 |
| 1857 SPECIAL CATEGORIES | |
| ENHANCED WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND . . | 8,876,690 |
| 1858 SPECIAL CATEGORIES | |
| NON-CARL WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND . . | 17,607,096 |
| FROM STATE GAME TRUST FUND | 411,412 |
| 1859 SPECIAL CATEGORIES | |
| NUISANCE WILDLIFE CONTROL FROM GENERAL REVENUE FUND | 727,456 |
| FROM LAND ACQUISITION TRUST FUND . . | 1,155,659 |
| FROM NON-GAME WILDLIFE TRUST FUND . . | 384,309 |
| FROM STATE GAME TRUST FUND | 347,947 |
| 1860 SPECIAL CATEGORIES | |
| CONTRACTED SERVICES FROM INVASIVE PLANT CONTROL TRUST | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

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| FUND | 204,250 |
| FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 10,912 |
| FROM GRANTS AND DONATIONS TRUST FUND | 35,844 |
| FROM LAND ACQUISITION TRUST FUND . . | 65,196 |
| FROM NON-GAME WILDLIFE TRUST FUND . . | 40,270 |
| FROM SAVE THE MANATEE TRUST FUND . . | 10,771 |
| FROM STATE GAME TRUST FUND | 34,182 |
| 1861 SPECIAL CATEGORIES | |
| LAKE RESTORATION FROM GENERAL REVENUE FUND | 43,500 |
| FROM LAND ACQUISITION TRUST FUND . . | 5,181,904 |
| From the funds in Specific Appropriation 1861, \$43,500 in nonrecurring funds from the General Revenue Fund is provided for the Lake Helen Sediment Removal & Restoration Project (HB 2189) (Senate Form 1623). | |
| 1862 SPECIAL CATEGORIES | |
| MARINE FISHERIES DISASTER RECOVERY FROM FEDERAL GRANTS TRUST FUND . . . | 200,000 |
| The funds provided in Specific Appropriation 1862 are provided for fisheries disasters resulting from Hurricane Irma as determined by the United States Secretary of Commerce. These funds shall be placed in reserve. The Commission is authorized to submit budget amendments to request the release of funds pursuant to chapter 216, Florida Statutes, upon receipt of an approved grant application from the National Oceanic and Atmospheric Administration (NOAA). The budget amendments shall include a spending plan and outline activities for fishery restoration. | |
| 1863 SPECIAL CATEGORIES | |
| GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM FEDERAL GRANTS TRUST FUND . . . | 311,758 |
| 1864 SPECIAL CATEGORIES | |
| LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND | 273,187 |
| 1865 SPECIAL CATEGORIES | |
| DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND | 106,792 |
| 1866 SPECIAL CATEGORIES | |
| CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND | 2,497,751 |
| FROM LAND ACQUISITION TRUST FUND . . | 31,735,280 |
| 1867 SPECIAL CATEGORIES | |
| RISK MANAGEMENT INSURANCE FROM INVASIVE PLANT CONTROL TRUST FUND | 150,480 |
| FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 3,673 |
| FROM GRANTS AND DONATIONS TRUST FUND | 14,370 |
| FROM LAND ACQUISITION TRUST FUND . . | 121,197 |
| FROM MARINE RESOURCES CONSERVATION TRUST FUND | 9,131 |
| FROM NON-GAME WILDLIFE TRUST FUND . . | 46,568 |
| FROM SAVE THE MANATEE TRUST FUND . . | 10,477 |
| FROM STATE GAME TRUST FUND | 110,067 |
| 1869 SPECIAL CATEGORIES | |
| HABITAT RESTORATION FROM GRANTS AND DONATIONS TRUST FUND | 1,361,980 |
| FROM MARINE RESOURCES CONSERVATION TRUST FUND | 281,833 |
| 1870 SPECIAL CATEGORIES | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | | | |
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| | TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND | 633,128 | |
| 1871 | SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND | 1,152,518 | |
| 1872 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . FROM SAVE THE MANATEE TRUST FUND . . FROM STATE GAME TRUST FUND | 11,072 4,913 1,629 2,701 48,067 1,754 17,675 5,959 55,576 | |
| 1873 | SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 1,000,000 | |
| 1874 | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | 273,347 | |
| 1875 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . FROM STATE GAME TRUST FUND | 11,746,187 168,510 292,809 30,201 | |
| TOTAL: HABITAT AND SPECIES CONSERVATION | | | |
| | FROM GENERAL REVENUE FUND | 770,956 | |
| | FROM TRUST FUNDS | 118,189,479 | |
| | TOTAL POSITIONS | 374.50 | |
| | TOTAL ALL FUNDS | 118,960,435 | |
| PROGRAM: FRESHWATER FISHERIES | | | |
| FRESHWATER FISHERIES MANAGEMENT | | | |
| | APPROVED SALARY RATE | 2,597,356 | |
| 1879 | SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . FROM STATE GAME TRUST FUND | 59.00 2,062,426 82,325 1,429,492 | |
| 1880 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM STATE GAME TRUST FUND | 49,774 35,408 | |
| 1881 | EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . FROM STATE GAME TRUST FUND | 387,680 20,000 275,321 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | | | |
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| 1882 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . FROM STATE GAME TRUST FUND | 15,625 15,914 | |
| 1885 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND . . | 40,800 | |
| 1886 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM STATE GAME TRUST FUND | 37,553 31,996 | |
| 1887 | SPECIAL CATEGORIES LAKE RESTORATION FROM LAND ACQUISITION TRUST FUND . . | 695,000 | |
| 1888 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . . FROM STATE GAME TRUST FUND | 19,209 27,503 | |
| 1889 | SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE GAME TRUST FUND | 4,612 | |
| 1890 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND | 25,052 | |
| 1891 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 529,391 138,926 | |
| TOTAL: FRESHWATER FISHERIES MANAGEMENT FROM TRUST FUNDS | | 5,924,007 | |
| | TOTAL POSITIONS | 59.00 | |
| | TOTAL ALL FUNDS | 5,924,007 | |
| PROGRAM: MARINE FISHERIES | | | |
| MARINE FISHERIES MANAGEMENT | | | |
| | APPROVED SALARY RATE | 1,718,051 | |
| 1893 | SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND | 34.00 623,600 1,821,806 | |
| 1894 | OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND | 70,330 | |
| 1895 | EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND | 302,357 | |
| 1896 | SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND | 25,000 | |
| 1897 | SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND | 552,828 | |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

1898 SPECIAL CATEGORIES
NUISANCE WILDLIFE CONTROL
FROM MARINE RESOURCES CONSERVATION
TRUST FUND 1,000,000

The nonrecurring funds in Specific Appropriation 1898 are provided for the removal of lionfish in the areas of greatest need as determined by the Fish and Wildlife Conservation Commission.

Funds may be used to recruit local dive shops or commercial fishermen to host Fish and Wildlife Conservation Commission sponsored lionfish-specific excursions or lionfish removal dive trips where anglers are taught to harvest, safely handle, clean, and cook lionfish. Funds may also be used to research and utilize emerging devices and techniques for the removal of lionfish at deeper depths as approved by the Fish and Wildlife Conservation Commission. \$100,000 from the funds provided may be used to partner with local seafood markets and restaurants to market the recreational and commercial harvest of lionfish as a food product.

The Fish and Wildlife Conservation Commission shall submit quarterly reports that include the status of the removal process, how many lionfish have been removed, the status of outreach, education, research and marketing, and how the funds are being utilized. The quarterly reports shall be submitted to the Executive Office of the Governor and the chairs of the Senate Appropriations Committee and the House of Representatives Appropriations Committee no later than 30 days after the close of each quarter.

1899 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 586,605
FROM FEDERAL GRANTS TRUST FUND 93,304
FROM MARINE RESOURCES CONSERVATION
TRUST FUND 170,987

From the funds in Specific Appropriation 1899, \$586,605 in nonrecurring funds from the General Revenue Fund is provided for Mote Marine Laboratory Coral Reef Restoration (HB 2899) (Senate Form 1301).

1900 SPECIAL CATEGORIES
MARINE FISHERIES DISASTER RECOVERY
FROM FEDERAL GRANTS TRUST FUND 23,182,501

The funds provided in Specific Appropriation 1900 are provided for fisheries disasters resulting from Hurricane Irma as determined by the United States Secretary of Commerce. These funds shall be placed in reserve. The Commission is authorized to submit budget amendments to request the release of funds pursuant to chapter 216, Florida Statutes, upon receipt of an approved grant application from the National Oceanic and Atmospheric Administration (NOAA). The budget amendments shall include a spending plan and outline activities for fishery restoration.

1901 SPECIAL CATEGORIES
GULF STATES MARINE FISHERIES
FROM MARINE RESOURCES CONSERVATION
TRUST FUND 22,500

1902 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM MARINE RESOURCES CONSERVATION
TRUST FUND 28,287

1903 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM FEDERAL GRANTS TRUST FUND 1,362
FROM MARINE RESOURCES CONSERVATION
TRUST FUND 10,328

1904 SPECIAL CATEGORIES
GRANTS AND AIDS - DEEPWATER HORIZON -
STATE OPERATIONS

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

FROM GRANTS AND DONATIONS TRUST
FUND 178,362

1905 SPECIAL CATEGORIES
CONTRACT AND GRANT REIMBURSED ACTIVITIES
FROM FEDERAL GRANTS TRUST FUND 353,963
FROM GRANTS AND DONATIONS TRUST
FUND 10,000

1905A FIXED CAPITAL OUTLAY
NATURAL RESOURCE DAMAGE RESTORATION -
DEEPWATER HORIZON OIL SPILL
FROM GRANTS AND DONATIONS TRUST
FUND 664,995

1906 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
ARTIFICIAL FISHING REEF CONSTRUCTION
PROGRAM
FROM FEDERAL GRANTS TRUST FUND 300,000
FROM MARINE RESOURCES CONSERVATION
TRUST FUND 300,000

TOTAL: MARINE FISHERIES MANAGEMENT
FROM GENERAL REVENUE FUND 586,605
FROM TRUST FUNDS 29,712,510

TOTAL POSITIONS 34.00
TOTAL ALL FUNDS 30,299,115

PROGRAM: RESEARCH

FISH AND WILDLIFE RESEARCH INSTITUTE

APPROVED SALARY RATE 15,965,806

1907 SALARIES AND BENEFITS POSITIONS 339.00
FROM FEDERAL GRANTS TRUST FUND 5,242,855
FROM FLORIDA PANTHER RESEARCH AND
MANAGEMENT TRUST FUND 237,898
FROM GRANTS AND DONATIONS TRUST
FUND 322,341
FROM LAND ACQUISITION TRUST FUND 186,226
FROM MARINE RESOURCES CONSERVATION
TRUST FUND 10,877,243
FROM NON-GAME WILDLIFE TRUST FUND 1,205,204
FROM SAVE THE MANATEE TRUST FUND 1,091,801
FROM STATE GAME TRUST FUND 3,394,844

1908 OTHER PERSONAL SERVICES
FROM FLORIDA PANTHER RESEARCH AND
MANAGEMENT TRUST FUND 66,226
FROM MARINE RESOURCES CONSERVATION
TRUST FUND 3,402,775
FROM NON-GAME WILDLIFE TRUST FUND 789,908
FROM SAVE THE MANATEE TRUST FUND 431,598
FROM STATE GAME TRUST FUND 360,198

1909 EXPENSES
FROM FEDERAL GRANTS TRUST FUND 2,538
FROM FLORIDA PANTHER RESEARCH AND
MANAGEMENT TRUST FUND 72,241
FROM LAND ACQUISITION TRUST FUND 3,952
FROM MARINE RESOURCES CONSERVATION
TRUST FUND 2,901,839
FROM NON-GAME WILDLIFE TRUST FUND 502,923
FROM SAVE THE MANATEE TRUST FUND 275,100
FROM STATE GAME TRUST FUND 487,861

1910 OPERATING CAPITAL OUTLAY
FROM MARINE RESOURCES CONSERVATION
TRUST FUND 151,239
FROM NON-GAME WILDLIFE TRUST FUND 7,335
FROM STATE GAME TRUST FUND 36,932

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | | |
|------|---|---|
| 1911 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MARINE RESOURCES CONSERVATION TRUST FUND | 119,000 |
| 1912 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | 118,000 17,141 |
| 1913 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM LAND ACQUISITION TRUST FUND | 80,576 |
| 1914 | SPECIAL CATEGORIES NUISANCE WILDLIFE CONTROL FROM STATE GAME TRUST FUND | 147,280 |
| 1915 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND | 50,000 24,105 3,789,180 237,889 358,310 50,501 |

From the funds in Specific Appropriation 1915, \$93,600 in recurring funds from the Marine Resources Conservation Trust Fund is provided for the research laboratory at the Smithsonian Marine Research Station (recurring base appropriations project).

From the funds in Specific Appropriation 1915, \$60,000 in recurring funds from the Marine Resources Conservation Trust Fund is provided for outreach and education at the Smithsonian Marine Research Station (recurring base appropriations project).

From the funds in Specific Appropriation 1915, \$50,000 in nonrecurring funds from the General Revenue Fund is provided for the ZooTampa Manatee Transport Vehicle (HB 9139) (Senate Form 2408).

| | | |
|------|--|---------|
| 1916 | SPECIAL CATEGORIES MARINE FISHERIES DISASTER RECOVERY FROM FEDERAL GRANTS TRUST FUND | 300,000 |
|------|--|---------|

The funds provided in Specific Appropriation 1916 are provided for fisheries disasters resulting from Hurricane Irma as determined by the United States Secretary of Commerce. These funds shall be placed in reserve. The Commission is authorized to submit budget amendments to request the release of funds pursuant to chapter 216, Florida Statutes, upon receipt of an approved grant application from the National Oceanic and Atmospheric Administration (NOAA). The budget amendments shall include a spending plan and outline activities for fishery restoration.

| | | |
|------|--|--|
| 1918 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND | 3,990 3,325 194,127 43,722 19,510 222,222 |
|------|--|--|

| | | |
|------|---|--------|
| 1919 | SPECIAL CATEGORIES FINAL NATURAL RESOURCE DAMAGE RESTORATION - DEEPWATER HORIZON OIL SPILL FROM GRANTS AND DONATIONS TRUST FUND | 89,760 |
|------|---|--------|

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | | |
|------|--|---|
| 1920 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM MARINE RESOURCES CONSERVATION TRUST FUND | 325,945 |
| 1921 | SPECIAL CATEGORIES GULF COAST RESTORATION FROM GRANTS AND DONATIONS TRUST FUND | 7,067,195 |
| 1922 | SPECIAL CATEGORIES RESTORE ACT - DEEPWATER HORIZON SPILL FROM FEDERAL GRANTS TRUST FUND | 196,000 |
| 1923 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND | 4,642 1,413 1,202 95,582 9,098 6,963 22,778 |
| 1924 | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | 565,203 |
| 1925 | SPECIAL CATEGORIES RED TIDE RESEARCH FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND | 4,212,000 640,993 |
| 1926 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | 6,966,581 166,330 2,152,273 80,000 |

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|------|--|-----------|
| 1927 | FIXED CAPITAL OUTLAY FISH AND WILDLIFE RESEARCH INSTITUTE FACILITY REPAIRS FROM STATE GAME TRUST FUND | 1,066,025 |
|------|--|-----------|

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| 1928A | FIXED CAPITAL OUTLAY GRANTS AND AIDS - DEEPWATER HORIZON - AGY MGD FROM GRANTS AND DONATIONS TRUST FUND | 500,000 |
|-------|---|---------|

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|-------|--|---------|
| 1929A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LOWRY PARK ZOO MANATEE HOSPITAL FROM GENERAL REVENUE FUND | 200,000 |
|-------|--|---------|

The nonrecurring funds in Specific Appropriation 1929A are provided for the ZooTampa Florida Panther Medical Facility and Habitat (HB 2347) (Senate Form 1521).

| | | |
|-------|--|---------|
| 1929B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ZOO MIAMI FROM GENERAL REVENUE FUND | 100,000 |
|-------|--|---------|

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

The nonrecurring funds in Specific Appropriation 1929B are provided for the Zoo Miami - Expansion/Renovation of Hospital (HB 4051) (Senate Form 1425).

1929C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - FLORIDA AQUARIUM -
EXPANSION OF THREATENED CORAL ARCHIVE AND
REPRODUCTION
FROM GENERAL REVENUE FUND 500,000

The nonrecurring funds in Specific Appropriation 1929C are provided for the Florida Aquarium - Expansion of Threatened Coral Archive and Reproduction (HB 2203) (Senate Form 2067).

1929D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
SOUTH FLORIDA MUSEUM AND BISHOP
PLANETARIUM - PARKER MANATEE AQUARIUM
FROM GENERAL REVENUE FUND 412,200

The nonrecurring funds in Specific Appropriation 1929D are provided for the facility upgrades to the Parker Manatee Aquarium (HB 3963) (Senate Form 1759).

TOTAL: FISH AND WILDLIFE RESEARCH INSTITUTE
FROM GENERAL REVENUE FUND 5,474,200
FROM TRUST FUNDS 57,737,938

TOTAL POSITIONS 339.00
TOTAL ALL FUNDS 63,212,138

TOTAL: FISH AND WILDLIFE CONSERVATION COMMISSION
FROM GENERAL REVENUE FUND 43,623,495
FROM TRUST FUNDS 349,471,668

TOTAL POSITIONS 2,112.50
TOTAL ALL FUNDS 393,095,163
TOTAL APPROVED SALARY RATE 104,674,527

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1939 through 1952, 1958 through 1961, 1974 through 1982, 1984 through 1993, and 2033 through 2045 are provided from the named funds to the Department of Transportation to fund the five-year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

The Work Program is further supported by up to \$410 million in bonds, authorized and issued pursuant to section 338.227, Florida Statutes, and any other payments necessary or incidental to the repayment of bonds as directly managed by the State Board of Administration, Division of Bond Finance.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

APPROVED SALARY RATE 110,124,697

1930 SALARIES AND BENEFITS POSITIONS 1,759.00
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 149,644,403
FROM TRANSPORTATION DISADVANTAGED
TRUST FUND 944,824

1931 OTHER PERSONAL SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 177,969
FROM TRANSPORTATION DISADVANTAGED
TRUST FUND 6,600

1932 EXPENSES

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 4,125,192
FROM TRANSPORTATION DISADVANTAGED
TRUST FUND 227,660

1933 OPERATING CAPITAL OUTLAY
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 1,234,349

1934 SPECIAL CATEGORIES
CONSULTANT FEES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 7,818,172

1935 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 3,782,253
FROM TRANSPORTATION DISADVANTAGED
TRUST FUND 564,338

1936 SPECIAL CATEGORIES
HUMAN RESOURCES DEVELOPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 938,630

1937 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 180,625
FROM TRANSPORTATION DISADVANTAGED
TRUST FUND 3,830

1938 SPECIAL CATEGORIES
GRANTS AND AIDS - TRANSPORTATION
DISADVANTAGED
FROM TRANSPORTATION DISADVANTAGED
TRUST FUND 55,856,668

From the funds in Specific Appropriation 1938, \$500,000 in nonrecurring funds shall be used by the Commission for the Transportation Disadvantaged (CTD) to provide a transportation services experience for persons with intellectual or developmental disabilities, as defined in section 393.063, Florida Statutes, in Pinellas, Hillsborough, and Manatee counties through the Advantage Ride Pilot Program. The CTD shall collect data to measure transit performance for individuals with disabilities, and report the findings to the President of the Senate and Speaker of the House of Representatives by February 1, 2020.

1939 FIXED CAPITAL OUTLAY
TRANSPORTATION PLANNING CONSULTANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 73,576,998

From the nonrecurring funds provided in Specific Appropriation 1939, \$750,000 from the State Transportation Trust Fund is provided for the Department of Transportation to update the Tri-Rail Coastal Link Study (formerly known as the South Florida East Coast Corridor Transit Analysis Study) Phase 2 Navigable Waterway Analysis Technical Memorandum and develop a proposal to provide a crossing solution that meets the reasonable needs of navigational traffic, freight trains and passenger transit for the New River. By January 1, 2020, the department shall provide to the President of the Senate and the Speaker of the House of Representatives a report outlining a timeline for the various necessary and applicable project phases of this proposal. The time line should include but not be limited to a project development and environmental study, preliminary engineering, and construction. Additionally, the report should include a map indicating the recommended alignment, an estimate of costs, and identification of all potential funding sources.

1940 FIXED CAPITAL OUTLAY
AVIATION DEVELOPMENT/GRANTS
FROM STATE TRANSPORTATION

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | | |
|------|---|----------------------------|
| | (PRIMARY) TRUST FUND | 266,471,920 |
| 1941 | FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 561,340,057 |
| 1942 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . | 495,458,205 117,738,605 |
| 1943 | FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 15,000,000 |
| 1944 | FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 10,000,000 |
| 1945 | FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 122,727,917 |

From the funds in Specific Appropriation 1945, \$2,000,000 in nonrecurring funds is provided for the Seaport Security Grant Program, pursuant to section 311.12(6), Florida Statutes. The funding provided shall focus on filling seaport security technology gaps utilizing situational awareness tools and enhanced cyber security technologies.

| | | |
|------|--|---------------------------|
| 1946 | FIXED CAPITAL OUTLAY SEAPORT INVESTMENT PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 12,904,547 |
| 1947 | FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 68,089,982 |
| 1948 | FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 77,818,555 |
| 1949 | FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 847,263,930 |
| 1950 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . | 63,825,659 16,737,254 |
| 1951 | FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 52,678,906 |
| 1952 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . | 60,138,503 200,224,575 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

There is hereby authorized to be issued up to \$404 million in principal amount of bonds authorized and issued pursuant to section 215.605, Florida Statutes, and any other payments necessary or incidental to the repayment of bonds. Specific Appropriation 1952 includes up to \$201 million to support Fiscal Year 2019-2020 debt service associated with such projects.

There is hereby authorized to be issued up to \$190 million in principal amount of bonds to finance the I-95 IIIC Project pursuant to section 339.0809, Florida Statutes. Specific Appropriation 1952 includes up to \$35 million to support Fiscal Year 2019-2020 debt service associated with this project.

There is hereby authorized to be issued up to \$225 million in principal amount of bonds to finance construction, reconstruction, and improvement of projects that are eligible to receive federal-aid highway funds in accordance with section 215.616, Florida Statutes. Specific Appropriation 1952 includes up to \$26 million to support Fiscal Year 2019-2020 debt service associated with such projects.

| | |
|--|---------------|
| TOTAL: PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT FROM TRUST FUNDS | 3,287,501,126 |
| TOTAL POSITIONS | 1,759.00 |
| TOTAL ALL FUNDS | 3,287,501,126 |

FLORIDA RAIL ENTERPRISE

| | |
|---|-------------|
| APPROVED SALARY RATE | 204,908 |
| 1953 SALARIES AND BENEFITS POSITIONS 1.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 262,937 |
| 1954 OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 827 |
| 1955 EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 25,200 |
| 1956 SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 4,089 |
| 1957 SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 5,714 |
| 1958 FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 106,780,314 |
| 1959 FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,200,000 |
| 1960 FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 154,820,000 |
| 1961 FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 3,700,000 |
| TOTAL: FLORIDA RAIL ENTERPRISE FROM TRUST FUNDS | 266,799,081 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

TOTAL POSITIONS 1.00
TOTAL ALL FUNDS 266,799,081

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

APPROVED SALARY RATE 155,984,632

1962 SALARIES AND BENEFITS POSITIONS 3,138.00
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 219,773,568

1963 OTHER PERSONAL SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 107,376

1964 EXPENSES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 14,754,305

1965 OPERATING CAPITAL OUTLAY
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 1,454,738

1966 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 4,228,769

1967 SPECIAL CATEGORIES
FAIRBANKS HAZARDOUS WASTE SITE
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 400,965

1968 SPECIAL CATEGORIES
CONSULTANT FEES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 2,012,531

1969 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 8,324,065

1970 SPECIAL CATEGORIES
HUMAN RESOURCES DEVELOPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 994,023

1971 SPECIAL CATEGORIES
TRANSPORTATION MATERIALS AND EQUIPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 26,669,396

1972 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 320,482

1973 FIXED CAPITAL OUTLAY
MINOR RENOVATIONS, REPAIRS, AND
IMPROVEMENTS - STATEWIDE
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 5,858,360

1974 FIXED CAPITAL OUTLAY
SMALL COUNTY RESURFACE ASSISTANCE PROGRAM
(SCRAP)
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 29,311,932

1975 FIXED CAPITAL OUTLAY
SMALL COUNTY OUTREACH PROGRAM (SCOP)

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 71,253,128

From the funds in Specific Appropriation 1975, \$9,000,000 is appropriated for transportation projects within a rural area of opportunity designated by the Governor pursuant to section 288.0656(7), Florida Statutes.

From the funds in Specific Appropriation 1975, \$15,000,000 is appropriated for transportation projects within counties designated in Federal Emergency Management Agency disaster declaration DR-4399.

1976 FIXED CAPITAL OUTLAY
GRANTS AND AIDS - MAJOR DISASTERS -
DEPARTMENT OF TRANSPORTATION WORK PROGRAM
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 41,955,183

1977 FIXED CAPITAL OUTLAY
COUNTY TRANSPORTATION PROGRAMS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 54,997,547

1978 FIXED CAPITAL OUTLAY
BOND GUARANTEE
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 500,000

1979 FIXED CAPITAL OUTLAY
TRANSPORTATION HIGHWAY MAINTENANCE
CONTRACTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 482,932,606

1980 FIXED CAPITAL OUTLAY
INTRASTATE HIGHWAY CONSTRUCTION
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 1,818,432,614

1981 FIXED CAPITAL OUTLAY
ARTERIAL HIGHWAY CONSTRUCTION
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 281,762,475

1982 FIXED CAPITAL OUTLAY
CONSTRUCTION INSPECTION CONSULTANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 400,826,039
FROM RIGHT-OF-WAY ACQUISITION AND
BRIDGE CONSTRUCTION TRUST FUND 42,947,514

1983 FIXED CAPITAL OUTLAY
ENVIRONMENTAL SITE RESTORATION
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 410,000

1984 FIXED CAPITAL OUTLAY
HIGHWAY SAFETY CONSTRUCTION/GRANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 230,547,800

1985 FIXED CAPITAL OUTLAY
RESURFACING
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 505,928,646

1986 FIXED CAPITAL OUTLAY
BRIDGE CONSTRUCTION
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 781,339,472
FROM RIGHT-OF-WAY ACQUISITION AND
BRIDGE CONSTRUCTION TRUST FUND 294,723,385

1987 FIXED CAPITAL OUTLAY

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
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APPROPRIATION

| | |
|--|------------|
| CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 19,646,000 |
| 1988 FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,000,000 |
| 1989 FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 14,125,391 |
| 1989A FIXED CAPITAL OUTLAY LOCAL TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 85,261,950 |
| The nonrecurring funds in Specific Appropriation 1989A shall be allocated as follows: | |
| CR 466A Phase III from Timber Top Lane (Senate Form 1305) (HB 2067)..... | 450,000 |
| Amelia Island, An Environmental Branding Initiative (Senate Form 2325) (HB 3247)..... | 817,702 |
| Pembroke Pines Senior Transportation Program (Senate Form 1631) (HB 2921)..... | 288,000 |
| Southwest Ranches Safety Guardrail (Senate Form 1632) (HB 2927)..... | 375,000 |
| SR 23 Frontage/Access Roads (Senate Form 2402) (HB 4207).... | 3,000,000 |
| Aircraft Service Center-Opa Locka Airport (Senate Form 1220) (HB 9177)..... | 1,000,000 |
| AVE Banyan Project at Opa Locka Executive Airport (Senate Form 2297) (HB 3515)..... | 1,500,000 |
| Woodbine Road (CR 197) 4 Lane Expansion (Senate Form 2208) (HB 4391)..... | 250,000 |
| The Industrial Park Connector (Senate Form 2209) (HB 4395).. | 1,000,000 |
| HART Intelligent Transportation System (ITS) Upgrade (Senate Form 1807) (HB 9203)..... | 500,000 |
| Miami Lakes Business Park SE Resilient Transportation Infrastructure Project (Senate Form 1185) (HB 3735)..... | 853,000 |
| Medley NW South River Drive - Drainage & Mobility Improvements (Senate Form 1216) (HB 4463)..... | 500,000 |
| City of Miami Springs: South Royal Poinciana Median (Senate Form 1448) (HB 3905)..... | 750,000 |
| Pedestrian Safety/Roadway Improvements 112th Ave (Senate Form 2196) (HB 4483)..... | 447,500 |
| Eastern Bay County Dredging (Senate Form 2383) (HB 4319).... | 500,000 |
| Hegener Drive Extension (Senate Form 2318) (HB 3885)..... | 893,750 |
| 44th Avenue East Extension (Senate Form 2433) | 10,000,000 |
| Historic Pier Enhancement Project (Senate Form 1761) (HB 3959)..... | 285,000 |
| Ponte Vedra SR A1A Corridor Intersection Improvements (Senate Form 2269) (HB 3983)..... | 500,000 |
| Improvements to SR 313 at US-1 (Senate Form 2271) (HB 4025). | 3,700,000 |
| Bradenton Beach SR 789 Multi-Modal Capacity Project (Senate Form 2427) (HB 4969)..... | 2,000,000 |
| Downtown Miami Pedestrian Bridge - Phase 1 (Senate Form 1134) (HB 4019)..... | 300,000 |
| North Bay Village-Sidewalk and ADA Improvements (Senate Form 1964) (HB 2779)..... | 229,950 |
| Town of Lake Park - Road Striping Improvements (Senate Form 1023) (HB 4443)..... | 29,000 |
| Town of Loxahatchee Groves North Rd. Equestrian Trails (Senate Form 2309) (HB 4543)..... | 47,500 |
| Crandon Blvd. Pedestrian / Bicycle Safety (Senate Form 1729) (HB 4247)..... | 100,000 |
| Reaching Beyond the Sunrail Station (Senate Form 2174) (HB 2111)..... | 200,000 |
| Morningside Drive Extension (Senate Form 1258) (HB 2065).... | 5,000,000 |
| Citrus County - CR 491 Road Widening (Senate Form 1498) (HB 3445)..... | 13,300,000 |

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
SPECIFIC
APPROPRIATION

| | |
|---|-----------|
| Ormond Beach Municipal Airport Access Roads (Senate Form 1198) (HB 4149)..... | 472,500 |
| Keep Florida Beautiful, Inc. (Senate Form 1522) (HB 2967)... | 800,000 |
| City of St. Cloud Downtown Revitalization (Senate Form 2217) (HB 3313)..... | 300,000 |
| Sport Aviation Village (Senate Form 1689) (HB 4153)..... | 500,000 |
| Crosswalk Lighting (Senate Form 1697) (HB 2643)..... | 750,000 |
| Pensacola Airport MRO Campus Expansion (Senate Form 2140) (HB 2593)..... | 1,500,000 |
| Miami Shores Village-Wide Traffic Calming (Senate Form 1243) (HB 2333)..... | 410,500 |
| Palmetto Roadway and Drainage Improvements (Senate Form 1811) (HB 4045)..... | 481,000 |
| Jacob Bus Shelter (Senate Form 1576)..... | 67,459 |
| Altamonte Springs P3 AV Smart Corridor Project (Senate Form 2178) (HB 4043)..... | 1,000,000 |
| W. Cervantes Street Pedestrian Safety Improvements (Senate Form 2201) (HB 2611)..... | 600,000 |
| Land O' Lakes US 41 Landscape Rehabilitation (Senate Form 1450) (HB 2033)..... | 1,000,000 |
| Mount Sinai Medical Center Road Improvements (Senate Form 2263) (HB 3523)..... | 1,000,000 |
| Hurricane Michael - City of Parker - Road Safety (Senate Form 2513) (HB 4361)..... | 37,500 |
| Hurricane Michael - Liberty County - Road Sign and Guard Rail Repairs (Senate Form 2559)..... | 112,000 |
| Hurricane Michael - Callaway - Road Repairs (Senate Form 2514) (HB 4363)..... | 500,000 |
| Hurricane Michael - Panama City - Roadways & Drainage Infrastructure (Senate Form 2515)..... | 500,000 |
| Millers Bayou Working Waterfront Enhancements (Senate Form 1618) (HB 2025)..... | 1,000,000 |
| William Burgess Boulevard Extension (Senate Form 2214) (HB 2367)..... | 1,000,000 |
| North Florida Mega Industrial Park Rail Extension (Senate Form 2460) (HB 2525)..... | 750,000 |
| I-395 Underdeck Open-Space and Heritage Trail (Senate 2368) (HB 2715)..... | 800,000 |
| City of Clewiston C-21 Bridge Canal Crossing (Senate Form 1496) (HB 2765)..... | 2,000,000 |
| Widening CR 4009 - Volusia County (Senate Form 1649) (HB 3509)..... | 2,000,000 |
| Sunny Isles Beach Pedestrian Park Bridge (HB 3899)..... | 425,000 |
| St. John's Avenue Pedestrian and Cyclist Safety Improvements - Palatka (Senate Form 1087) (HB 3969)..... | 1,302,816 |
| Underline Multi-Use Trail/Mobility Corridor (Senate Form 1069) (HB 4089)..... | 1,500,000 |
| Runway 27 Extension - Hernando County (Senate Form 1520) (HB 4169)..... | 1,000,000 |
| Douglas Road Improvement Project - Oldsmar (Senate Form 1619) (HB 4173)..... | 1,000,000 |
| Panama City Watson Bayou Dredging (Senate Form 2387) (HB 4331)..... | 2,000,000 |
| Panama City Watson Bayou Turning Basin Bulkhead (Senate Form 2382) (HB 4341)..... | 500,000 |
| City of Lynn Haven Road Damage Repairs (Senate Form 2084) (HB 4347)..... | 1,000,000 |
| Bay County Hurricane Michael Road Repair and Traffic Safety (Senate Form 2501) (HB 4359)..... | 3,786,773 |
| Northwest Florida I-10 Industrial Park Improvements (Senate Form 2389) (HB 4393)..... | 500,000 |
| CR 437 Realignment from Central Avenue to SR 46 (Senate Form 1048) (HB 4591)..... | 750,000 |
| Bear Creek Bridge Improvements - Freeport (Senate Form 2351) (HB 4835)..... | 850,000 |
| US 331/CR 30A Improvements - Walton County (HB 4861)..... | 1,000,000 |
| Pedestrian Crossing Installation (Senate Form 2212) (HB 9165)..... | 750,000 |

From the nonrecurring funds in Specific Appropriation 1989A, \$2,500,000 is appropriated for the Tampa Bay Regional Transit Authority. Of those funds, \$1,500,000 shall be used for agency operations and administration and \$1,000,000 shall be used for the study and development of innovative options for transit. Innovative options include, but are not limited to,

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study of smart city innovations, autonomous vehicle services, multimodal transportation, hyperloop technology, cable and light-weight overhead road or string types of above-ground transport, and public zero-emissions transit (Senate Form 2438) (HB 2211).

| | | |
|--|--|---------------|
| 1990 | FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 14,970,000 |
| 1992 | FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 207,125,271 |
| 1993 | FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 4,300,000 |
| TOTAL: PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS | | 5,669,195,531 |
| TOTAL POSITIONS | | 3,138.00 |
| TOTAL ALL FUNDS | | 5,669,195,531 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|------|---|------------|
| | APPROVED SALARY RATE | 41,273,305 |
| 1994 | SALARIES AND BENEFITS POSITIONS 734.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 57,324,414 |
| 1995 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 537,255 |
| 1996 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 6,652,979 |
| 1997 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 119,943 |
| 1998 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 161,203 |
| 1999 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,137,893 |
| 2000 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 6,106,597 |
| 2001 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 226,935 |
| 2002 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 8,309,059 |
| 2003 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER | |

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| | | |
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| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,722,163 |
| 2004 | SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 6,132,690 |
| 2005 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 34,640 |
| 2006 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 477,133 |
| 2007 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,049,756 |
| | FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 3,910 |
| 2008 | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,400,966 |
| 2009 | FIXED CAPITAL OUTLAY FACILITIES CONSTRUCTION AND MAJOR RENOVATIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 2,060,741 |
| 2010 | FIXED CAPITAL OUTLAY IMPROVEMENTS TO SECURITY SYSTEMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 800,000 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | 96,258,277 |
| TOTAL POSITIONS | | 734.00 |
| TOTAL ALL FUNDS | | 96,258,277 |
| INFORMATION TECHNOLOGY | | |
| | APPROVED SALARY RATE | 10,337,324 |
| 2011 | SALARIES AND BENEFITS POSITIONS 196.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 14,654,872 |
| 2012 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 32,998 |
| 2013 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 10,349,019 |
| 2014 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,000,724 |
| 2015 | SPECIAL CATEGORIES CONSULTANT FEES | |

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FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 339,908

2016 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 38,420,990

From the funds in Specific Appropriation 2016, \$21,283,899 of nonrecurring funds is provided for the Work Program Integration Initiative Project. Of these funds, \$19,077,277 shall be placed in reserve. The department is authorized to submit quarterly budget amendments to request release of funds pursuant to the provisions of chapter 216, Florida Statutes, and based on the department's planned quarterly expenditures. The budget amendments shall include a detailed operational work plan and project spending plan.

The department is authorized to competitively procure a private sector provider with experience in conducting independent verification and validation services of public sector information technology projects to provide independent verification and validation of all work budgeted for the Work Program Integration Initiative Project.

The department shall submit independent verification and validation assessments and quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee. Each status report must include progress made to date for each project milestone, planned and actual deliverable completion dates, planned and actual costs incurred, and any current project issues and risks.

2017 SPECIAL CATEGORIES
HUMAN RESOURCES DEVELOPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 134,975

2018 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 15,879

2018A DATA PROCESSING SERVICES
DATA PROCESSING ASSESSMENT - AGENCY FOR
STATE TECHNOLOGY
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 7,273,161

TOTAL: INFORMATION TECHNOLOGY
FROM TRUST FUNDS 72,222,526

TOTAL POSITIONS 196.00
TOTAL ALL FUNDS 72,222,526

FLORIDA'S TURNPIKE SYSTEMS

FLORIDA'S TURNPIKE ENTERPRISE

APPROVED SALARY RATE 21,014,212

2020 SALARIES AND BENEFITS POSITIONS 384.00
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 29,935,406

2021 OTHER PERSONAL SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 316,769

2022 EXPENSES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 15,323,959

2023 OPERATING CAPITAL OUTLAY
FROM STATE TRANSPORTATION

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(PRIMARY) TRUST FUND 143,611

2024 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 61,633

2025 SPECIAL CATEGORIES
CONSULTANT FEES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 1,968,631

2026 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 47,905,636

2027 SPECIAL CATEGORIES
PAYMENT TO EXPRESSWAY AUTHORITIES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 6,170,420

2028 SPECIAL CATEGORIES
FLORIDA HIGHWAY PATROL SERVICES
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 24,290,134

2029 SPECIAL CATEGORIES
HUMAN RESOURCES DEVELOPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 134,949

2030 SPECIAL CATEGORIES
TRANSPORTATION MATERIALS AND EQUIPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 1,468,409

2031 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 194,000

2032 FIXED CAPITAL OUTLAY
MINOR RENOVATIONS, REPAIRS, AND
IMPROVEMENTS - STATEWIDE
FROM TURNPIKE GENERAL RESERVE
TRUST FUND 372,500

2033 FIXED CAPITAL OUTLAY
TRANSPORTATION HIGHWAY MAINTENANCE
CONTRACTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 65,623,484

2034 FIXED CAPITAL OUTLAY
INTRASTATE HIGHWAY CONSTRUCTION
FROM TURNPIKE RENEWAL AND
REPLACEMENT TRUST FUND 32,254,256
FROM TURNPIKE GENERAL RESERVE
TRUST FUND 393,520,233

2035 FIXED CAPITAL OUTLAY
CONSTRUCTION INSPECTION CONSULTANTS
FROM TURNPIKE RENEWAL AND
REPLACEMENT TRUST FUND 14,086,165
FROM TURNPIKE GENERAL RESERVE
TRUST FUND 52,871,157

2036 FIXED CAPITAL OUTLAY
RIGHT-OF-WAY LAND ACQUISITION
FROM TURNPIKE GENERAL RESERVE
TRUST FUND 59,150,443
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND 740,041

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| 2037 | FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 77,741,024 |
| 2038 | FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 4,431,541 |
| 2039 | FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 26,263,719 243,868,490 18,303,503 |
| 2040 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND | 10,658,942 |
| 2041 | FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 9,200,000 |
| 2042 | FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 13,097,209 |
| 2043 | FIXED CAPITAL OUTLAY TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 165,871,278 |
| 2044 | FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 29,422,177 3,100,000 |
| 2045 | FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 54,662,075 |
| TOTAL: | FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS | 1,403,151,794 |
| | TOTAL POSITIONS | 384.00 |
| | TOTAL ALL FUNDS | 1,403,151,794 |
| TOTAL: | TRANSPORTATION, DEPARTMENT OF FROM TRUST FUNDS | 10,795,128,335 |
| | TOTAL POSITIONS | 6,212.00 |
| | TOTAL ALL FUNDS | 10,795,128,335 |
| | TOTAL APPROVED SALARY RATE | 338,939,078 |
| TOTAL OF SECTION 5 | | |
| | FROM GENERAL REVENUE FUND | 535,896,826 |
| | FROM TRUST FUNDS | 14,222,097,450 |
| | TOTAL POSITIONS | 14,925.25 |
| | TOTAL ALL FUNDS | 14,757,994,276 |

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| The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Business and Professional Regulation, Department of Citrus, Department of Economic Opportunity, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies. | | |
| PROGRAM: ADMINISTERED FUNDS | | |
| 2046 | LUMP SUM CASUALTY INSURANCE PREMIUM DEFICIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 26,169,969 2,947,588 |
| From the funds in Specific Appropriation 2046, \$5,129,523 in recurring general revenue funds and \$2,947,588 in recurring trust funds are provided for distribution into the Risk Management appropriation categories of the customer agencies. Any remaining funds shall be distributed to the Department of Financial Services for transfer into the State Risk Management Trust Fund. | | |
| From the funds in Specific Appropriation 2046, \$21,040,446 in nonrecurring general revenue funds are provided for transfer into the State Risk Management Trust Fund. | | |
| 2047 | LUMP SUM HUMAN RESOURCES OUTSOURCING CONTINGENCY FROM GENERAL REVENUE FUND | 300,000 |
| 2047A | LUMP SUM AGENCY FOR STATE TECHNOLOGY (AST) - AGENCY INFORMATION TECHNOLOGY SERVICES FROM TRUST FUNDS | 169,606 |
| 2048 | LUMP SUM INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS | -365,641 -2,915,819 |
| From the funds in Specific Appropriation 2048, a reduction of \$365,641 in recurring general revenue funds and a reduction of \$2,915,819 in recurring trust funds are provided for distribution into agencies' Data Processing categories to align agency assessments with appropriations within the State Data Center. | | |
| 2048A | LUMP SUM STRENGTHENING DOMESTIC SECURITY FROM TRUST FUNDS | 33,891,715 |
| Funds provided in Specific Appropriation 2048A are contingent on federal grants being awarded. Should the amount awarded for each federal grant be less than the amount appropriated, funds shall be awarded in priority order for the individual projects as indicated in the Fiscal Year 2019-2020 Domestic Security Funding Request of the Domestic Security Oversight Board. Once federal funding is received and projects are funded in priority order, the Board may transfer funding between any of the funded projects. Funds may be allocated to projects not listed below with approval of the Legislative Budget Commission. | | |
| State Homeland Security Program (SHSP): | | |
| FLORIDA DEPARTMENT OF AGRICULTURE | | |
| | Mini Z Backscatter..... | 158,800 |
| FLORIDA DEPARTMENT OF LAW ENFORCEMENT | | |
| | See Something, Say Something Accessibility Expansion.... | 410,000 |
| | Cyber Incident Response Equipment..... | 135,184 |
| | Covert Network Tool..... | 105,000 |
| | LE Data Sharing Sustainment..... | 922,515 |
| | Sustainment of Fusion Centers Operations..... | 215,500 |
| | Fusion Centers Critical Needs..... | 36,750 |

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| Sustainment of Fusion Center Personnel..... | 251,266 |
| Planning Meetings..... | 63,000 |
| Bomb Sustainment..... | 38,500 |
| Bomb Building Capabilities..... | 12,000 |
| FLORIDA DIVISION OF EMERGENCY MANAGEMENT | |
| LE Data Sharing..... | 284,328 |
| Sustainment of Fusion Centers Operations..... | 174,800 |
| Fusion Center Critical Needs..... | 58,000 |
| Sustainment of Fusion Center Personnel..... | 592,500 |
| MARC Sustainment..... | 155,055 |
| MARC Radio Cache Upgrades..... | 741,200 |
| 700Mhz Radio System Overlay - Miami Dade..... | 436,888 |
| 700Mhz Radio System Overlay - Monroe..... | 436,888 |
| 700Mhz Radio System Overlay - Region 2..... | 436,888 |
| Region 3 Barrier Project..... | 160,000 |
| Statewide WebEoc Sustainment..... | 192,862 |
| Statewide WebEoc Buildout - Regions 4 & 7..... | 240,000 |
| Campus Safety Trauma Response & Training..... | 72,675 |
| Region 1 Save Train the Trainer (TTT)..... | 30,000 |
| All Hazards Incident Management Training..... | 55,340 |
| Region 2 Save Life Tabletop & Full Scale Exercise..... | 48,000 |
| Aviation Sustainment..... | 541,250 |
| Bomb Sustainment..... | 855,750 |
| Hazmat Air Monitoring Upgrade..... | 225,000 |
| Hazmat Training OT & Backfill..... | 87,050 |
| Hazmat Sustainment and Maintenance..... | 1,141,260 |
| USAR Radio Cache Replacement..... | 320,000 |
| USAR Sustainment and Maintenance..... | 206,539 |
| USAR Training OT & Backfill..... | 489,608 |
| SWAT Building Capabilities..... | 630,000 |
| SWAT Building Capabilities Underwater Pilot Project.... | 30,000 |
| SWAT Sustainment..... | 402,108 |
| Bomb Building Capabilities..... | 215,300 |
| Bomb Building Capabilities DSOC Priority..... | 793,000 |
| Waterborne Building Capabilities..... | 40,460 |
| Waterborne Sustainment..... | 53,253 |
| Bomb Training..... | 79,000 |
| Forensic Sustainment..... | 88,518 |
| Bomb Night Vision Project Training..... | 180,000 |
| Management and Administration..... | 528,300 |
| FLORIDA FISH AND WILDLIFE CONSERVATION COMMISSION | |
| Waterborne Building Capabilities..... | 111,722 |
| Waterborne Sustainment..... | 170,217 |
| Waterborne Team Training & Exercise..... | 211,000 |
| Urban Areas Security Initiative (UASI): | |
| DIVISION OF EMERGENCY MANAGEMENT | |
| Miami/Ft Lauderdale Urban Areas Security Initiative (UASI) .. | 6,362,500 |
| Orlando Urban Areas Security Initiative (UASI)..... | 2,349,059 |
| Tampa Urban Areas Security Initiative (UASI)..... | 3,462,990 |
| Management and Administration (UASI)..... | 525,000 |
| Additional Federal Funding: | |
| DIVISION OF EMERGENCY MANAGEMENT | |
| Urban Area Security (UASI) Nonprofit Security | |
| Grant Program (NSGP)..... | 5,071,264 |
| Operation Stonegarden (OPSG)..... | 2,257,628 |
| 2049 LUMP SUM | |
| EMPLOYEE COMPENSATION AND BENEFITS | |
| FROM GENERAL REVENUE FUND | 73,287,721 |
| FROM TRUST FUNDS | 34,602,726 |
| 2049A LUMP SUM | |
| STATE MATCH FOR FEDERAL FEMA FUNDING | |
| FROM GENERAL REVENUE FUND | 270,959,554 |
| 2050 SPECIAL CATEGORIES | |
| ASSOCIATION DUES | |
| FROM GENERAL REVENUE FUND | 215,170 |
| 2051 SPECIAL CATEGORIES | |
| ADMINISTRATION COMMISSION AND FLORIDA LAND | |
| AND WATER ADJUDICATORY COMMISSION - | |

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|---|-------------|
| ADMINISTRATIVE APPEALS | |
| FROM GENERAL REVENUE FUND | 10,000 |
| 2052 SPECIAL CATEGORIES | |
| TRANSFER TO PLANNING AND BUDGETING SYSTEM | |
| TRUST FUND | |
| FROM GENERAL REVENUE FUND | 6,006,134 |
| TOTAL: PROGRAM: ADMINISTERED FUNDS | |
| FROM GENERAL REVENUE FUND | 376,582,907 |
| FROM TRUST FUNDS | 68,695,816 |
| TOTAL ALL FUNDS | 445,278,723 |
| BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT | |
| OF | |
| No funds are appropriated in Specific Appropriations 2053 through 2217 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 790:0070, 790:0083, 790:0098 or 790:M139, or any other lease, by the Department of Business and Professional Regulation, notwithstanding any lease or contract to the contrary. The Department of Business and Professional Regulation is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 790:0070, 790:0083, 790:0098 or 790:M139, or any other lease. | |
| PROGRAM: OFFICE OF THE SECRETARY AND | |
| ADMINISTRATION | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | |
| APPROVED SALARY RATE | 8,510,736 |
| 2053 SALARIES AND BENEFITS | |
| POSITIONS | 160.50 |
| FROM ADMINISTRATIVE TRUST FUND . . . | 11,963,803 |
| 2054 OTHER PERSONAL SERVICES | |
| FROM ADMINISTRATIVE TRUST FUND . . . | 760,574 |
| 2055 EXPENSES | |
| FROM ADMINISTRATIVE TRUST FUND . . . | 1,528,709 |
| 2056 OPERATING CAPITAL OUTLAY | |
| FROM ADMINISTRATIVE TRUST FUND . . . | 27,088 |
| 2057 SPECIAL CATEGORIES | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE | |
| HEARINGS | |
| FROM ADMINISTRATIVE TRUST FUND . . . | 113,117 |
| 2058 SPECIAL CATEGORIES | |
| TRANSFER TO THE OFFICE OF THE STATE | |
| ATTORNEY - SLOT INVESTIGATIONS AND | |
| PROSECUTIONS | |
| FROM ADMINISTRATIVE TRUST FUND . . . | 242,542 |
| 2059 SPECIAL CATEGORIES | |
| CONTRACTED SERVICES | |
| FROM ADMINISTRATIVE TRUST FUND . . . | 254,780 |
| 2060 SPECIAL CATEGORIES | |
| OPERATION OF MOTOR VEHICLES | |
| FROM ADMINISTRATIVE TRUST FUND . . . | 6,500 |
| 2061 SPECIAL CATEGORIES | |
| RISK MANAGEMENT INSURANCE | |
| FROM ADMINISTRATIVE TRUST FUND . . . | 168,112 |
| 2062 SPECIAL CATEGORIES | |

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| | | | |
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| | SALARY INCENTIVE PAYMENTS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 7,650 | |
| 2063 | SPECIAL CATEGORIES | | |
| | TENANT BROKER COMMISSIONS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 90,000 | |
| 2064 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 107,506 | |
| 2065 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 54,085 | |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM TRUST FUNDS | 15,324,466 | |
| | TOTAL POSITIONS | 160.50 | |
| | TOTAL ALL FUNDS | 15,324,466 | |

INFORMATION TECHNOLOGY

| | | | |
|------|--------------------------------------|-----------|-------|
| | APPROVED SALARY RATE | 3,289,594 | |
| 2066 | SALARIES AND BENEFITS | POSITIONS | 57.00 |
| | FROM GENERAL REVENUE FUND | 196,351 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 4,351,310 | |
| 2067 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 109,764 | |
| 2068 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 11,878 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 1,498,424 | |
| 2069 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 100,000 | |
| 2070 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 2,420,911 | |
| 2071 | SPECIAL CATEGORIES | | |
| | FLORIDA BUSINESS INFORMATION PORTAL | | |
| | FROM GENERAL REVENUE FUND | 150,000 | |

The funds in Specific Appropriation 2071 shall be utilized for the operations and maintenance of the Florida Business Information Portal and to expand the portal to include local government information. The expansion of the portal to include local government information shall be consistent with the Local Government Inclusion Feasibility Assessment report submitted by the department, to the Governor, President of the Senate, and the Speaker of the House of Representatives on August 1, 2017. Any contract for external services for the inclusion of local government information in the Florida Business Information Portal shall be competitively procured pursuant to chapter 287, Florida Statutes.

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| 2072 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 17,614 | |
| 2073 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 13,501 | |
| 2074 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 637 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 16,445 | |

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| | | | |
|-------------------------------|---|---------|------------|
| 2074A | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR | | |
| | STATE TECHNOLOGY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 1,172,300 |
| 2076 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 212,142 |
| TOTAL: INFORMATION TECHNOLOGY | | | |
| | FROM GENERAL REVENUE FUND | 358,866 | |
| | FROM TRUST FUNDS | | 9,912,411 |
| | TOTAL POSITIONS | 57.00 | |
| | TOTAL ALL FUNDS | | 10,271,277 |

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

| | | | |
|------|--------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 3,273,993 | |
| 2077 | SALARIES AND BENEFITS | POSITIONS | 92.00 |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 4,802,506 |
| 2078 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 234,834 |
| 2079 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 509,903 |
| 2080 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 3,000 |
| 2081 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 9,000 |
| 2082 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 48,529 |
| 2083 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 5,430 |
| 2084 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 28,408 |

TOTAL: CUSTOMER CONTACT CENTER

| | | | |
|--|----------------------------|-------|-----------|
| | FROM TRUST FUNDS | | 5,641,610 |
| | TOTAL POSITIONS | 92.00 | |
| | TOTAL ALL FUNDS | | 5,641,610 |

CENTRAL INTAKE

| | | | |
|------|--------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 3,766,841 | |
| 2085 | SALARIES AND BENEFITS | POSITIONS | 108.50 |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 5,663,668 |
| 2086 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 435,100 |
| 2087 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 579,401 |
| 2088 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 3,000 |

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| | | |
|---|---|-----------|
| 2089 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | 1,500,000 |
| 2090 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | 22,850 |
| 2091 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | 26,950 |
| 2092 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | 38,156 |
| TOTAL: CENTRAL INTAKE FROM TRUST FUNDS | | 8,269,125 |
| | TOTAL POSITIONS | 108.50 |
| | TOTAL ALL FUNDS | 8,269,125 |

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

| | | |
|------|--|----------------------|
| | APPROVED SALARY RATE | 10,301,703 |
| 2093 | SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND | 235.50 15,020,280 |
| 2094 | OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | 947,491 |
| 2095 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | 2,924,498 |
| 2096 | OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND | 6,920 |
| 2097 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | 156,900 |
| 2098 | SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | 918,385 |
| 2099 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM PROFESSIONAL REGULATION TRUST FUND | 282,637 |
| 2100 | SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM PROFESSIONAL REGULATION TRUST FUND | 2,254,240 |

From the funds in Specific Appropriation 2100, up to \$500,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to fund unlicensed activity enforcement relating to real estate.

From the funds in Specific Appropriation 2100, up to \$100,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to fund unlicensed activity

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enforcement relating to certified public accountants.

From the funds in Specific Appropriation 2100, up to \$500,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to enhance department enforcement activities, which include stings and sweeps, relating to unlicensed construction activity in Florida. The department may not allocate overhead charges to these unlicensed activity functions.

From the funds in Specific Appropriation 2100, the Department of Business and Professional Regulation shall submit a report to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor's Office of Policy and Budget by November 1, 2019, detailing the unlicensed activity functions performed by the department during Fiscal Year 2018-2019. The report shall contain a detailed breakout of activities, revenues, and expenditures by board and/or profession, and include any relevant information to indicate the department's compliance with section 455.2281, Florida Statutes.

101 SPECIAL CATEGORIES
CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY
FUND
FROM PROFESSIONAL REGULATION TRUST
FUND 4,500,000

The Department of Business and Professional Regulation is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2101 in the event the amount of claims available for payment exceeds the amount appropriated.

102 SPECIAL CATEGORIES
CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND
FROM PROFESSIONAL REGULATION TRUST
FUND 106,579

103 SPECIAL CATEGORIES
TRANSFER ARCHITECT & INTERIOR DESIGN
ACTIVITIES CH. 2002-274
FROM PROFESSIONAL REGULATION TRUST
FUND 425,239

104 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PROFESSIONAL REGULATION TRUST
FUND 1,213,838

105 SPECIAL CATEGORIES
FLORIDA BUILDING CODE COMPLIANCE AND
MITIGATION PROGRAM
FROM PROFESSIONAL REGULATION TRUST
FUND 925,000

The funds in Specific Appropriation 2105 are provided for the Florida Building Code Compliance and Mitigation Program as authorized in section 553.841, Florida Statutes.

106 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM PROFESSIONAL REGULATION TRUST
FUND 187,298

107 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PROFESSIONAL REGULATION TRUST
FUND 253,214

108 SPECIAL CATEGORIES
CLAY FORD SCHOLARSHIP PROGRAM - CERTIFIED
PUBLIC ACCOUNTING MINORITY SCHOLARSHIPS
FROM PROFESSIONAL REGULATION TRUST
FUND 200,000

109 SPECIAL CATEGORIES

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| | LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND | 67,162 | |
| 2110 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | 91,102 | |
| 2111 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | 2,070,000 | |
| 2112 | FINANCIAL ASSISTANCE PAYMENTS REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | 300,000 | |
| TOTAL: COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | 32,850,783 | |
| | TOTAL POSITIONS | 235.50 | |
| | TOTAL ALL FUNDS | 32,850,783 | |

FLORIDA BOXING COMMISSION

| | | | |
|------|--|---------|------|
| | APPROVED SALARY RATE | 240,862 | |
| 2113 | SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND | 362,298 | 4.00 |
| 2114 | OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | 110,870 | |
| 2115 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | 156,920 | |
| 2116 | SPECIAL CATEGORIES TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND FROM GENERAL REVENUE FUND | 443,675 | |

The funds in Specific Appropriation 2116 are provided for the Florida Boxing Commission. The funds shall be utilized, if needed, in excess of available trust funds to support and maintain operations of the commission.

| | | | |
|---|---|---------|--|
| 2117 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | 2,000 | |
| 2118 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | 3,393 | |
| 2119 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | 3,555 | |
| TOTAL: FLORIDA BOXING COMMISSION FROM GENERAL REVENUE FUND | | 443,675 | |

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| | FROM TRUST FUNDS | | 639,036 |
| | TOTAL POSITIONS | 4.00 | |
| | TOTAL ALL FUNDS | | 1,082,711 |
| TESTING AND CONTINUING EDUCATION | | | |
| | APPROVED SALARY RATE | 1,458,353 | |
| 2120 | SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND | 39.00 | 2,132,695 |
| 2121 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | | 281,294 |
| 2122 | OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND | | 3,000 |
| 2123 | SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND | | 802,078 |
| 2124 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | 6,000 |
| 2125 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | | 13,617 |
| 2126 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND | | 5,211 |
| 2127 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | 12,599 |
| TOTAL: TESTING AND CONTINUING EDUCATION FROM TRUST FUNDS | | | 3,256,494 |
| | TOTAL POSITIONS | 39.00 | |
| | TOTAL ALL FUNDS | | 3,256,494 |
| FARM AND CHILD LABOR REGULATION | | | |
| | APPROVED SALARY RATE | 1,118,868 | |
| 2128 | SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND | 30.00 | 1,705,089 |
| 2129 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | | 160,342 |
| 2130 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | | 45,000 |
| 2131 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |

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| | FROM PROFESSIONAL REGULATION TRUST FUND | 17,590 |
| 2132 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | 69,400 |
| 2133 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | 4,810 |
| 2134 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND | 5,648 |
| 2135 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | 8,990 |
| TOTAL: | FARM AND CHILD LABOR REGULATION FROM TRUST FUNDS | 2,016,869 |
| | TOTAL POSITIONS 30.00 | |
| | TOTAL ALL FUNDS | 2,016,869 |

DRUGS, DEVICES, AND COSMETICS

From the funds provided in Specific Appropriations 2136 through 2145, the Department of Business and Professional Regulation shall prepare quarterly and annual financial statements of revenues and expenditures, including direct and allocated, of the Division of Drugs, Devices, and Cosmetics. The financial statements shall reflect each fee and trust fund revenue source collected and indicate how each fee and revenue source was expended in support of the regulatory and administrative expenditures of the Division of Drugs, Devices, and Cosmetics, including departmental overhead expenditures. The financial statements shall also reflect any regulatory functions supported by the General Revenue Fund. The financial statements shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The first quarterly financial statement shall be submitted on August 1, 2019, for the period of April 1, 2019, through June 30, 2019, and quarterly thereafter. The annual financial statement for the year ending June 30, 2019, shall be submitted on or before November 1, 2019.

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| | APPROVED SALARY RATE | 1,549,979 |
| 2136 | SALARIES AND BENEFITS POSITIONS 25.50 FROM PROFESSIONAL REGULATION TRUST FUND | 2,118,156 |
| 2137 | OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | 179,040 |
| 2138 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | 357,401 |
| 2139 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | 16,500 |
| 2140 | SPECIAL CATEGORIES TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND | |

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| | FROM GENERAL REVENUE FUND | 640,000 |
| The funds in Specific Appropriation 2140 are provided for the Division of Drugs, Devices, and Cosmetics. The funds shall be utilized, if needed, in excess of available trust funds to support and maintain operations of the division. | | |
| 2141 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | 58,500 |
| 2142 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | 35,938 |
| 2143 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | 32,653 |
| 2144 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND | 7,200 |
| 2145 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | 10,259 |
| TOTAL: | DRUGS, DEVICES, AND COSMETICS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 640,000 2,815,647 |
| | TOTAL POSITIONS 25.50 | |
| | TOTAL ALL FUNDS | 3,455,647 |
| PROGRAM: PARI-MUTUEL WAGERING | | |
| PARI-MUTUEL WAGERING | | |
| | APPROVED SALARY RATE | 2,945,968 |
| 2146 | SALARIES AND BENEFITS POSITIONS 65.00 FROM PARI-MUTUEL WAGERING TRUST FUND | 4,293,539 |
| 2147 | OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | 1,699,172 |
| 2148 | EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND | 665,627 |
| 2149 | OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND | 13,032 |
| 2150 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND | 40,002 |
| 2151 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | 27,317 |
| 2152 | SPECIAL CATEGORIES | |

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| | OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND | 62,000 |
| 2153 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND | 191,075 |
| 2154 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PARI-MUTUEL WAGERING TRUST FUND | 10,063 |
| 2155 | SPECIAL CATEGORIES RACING ANIMAL MEDICAL RESEARCH FROM PARI-MUTUEL WAGERING TRUST FUND | 100,000 |
| Funds in Specific Appropriation 2155 shall be utilized pursuant to section 550.2415, Florida Statutes. | | |
| 2156 | SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | 2,266,000 |
| 2157 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND | 39,741 |
| 2158 | SPECIAL CATEGORIES CONTRACT FOR PARI-MUTUEL WAGERING COMPLIANCE AND AUDIT SYSTEM FROM PARI-MUTUEL WAGERING TRUST FUND | 296,476 |
| TOTAL: PARI-MUTUEL WAGERING | FROM TRUST FUNDS | 9,704,044 |
| | TOTAL POSITIONS | 65.00 |
| | TOTAL ALL FUNDS | 9,704,044 |

SLOT MACHINE REGULATION

| | | |
|------|--|-----------|
| | APPROVED SALARY RATE | 2,224,439 |
| 2159 | SALARIES AND BENEFITS POSITIONS FROM PARI-MUTUEL WAGERING TRUST FUND | 3,213,808 |
| 2160 | OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | 42,000 |
| 2161 | EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND | 275,248 |
| 2162 | OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND | 10,863 |
| 2163 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND | 40,000 |
| 2164 | SPECIAL CATEGORIES COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT | |

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| | FROM PARI-MUTUEL WAGERING TRUST FUND | 1,250,000 |
| 2165 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | 12,000 |
| 2166 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND | 25,743 |
| 2167 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND | 9,716 |
| 2168 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PARI-MUTUEL WAGERING TRUST FUND | 2,848 |
| 2169 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND | 16,132 |
| TOTAL: SLOT MACHINE REGULATION | FROM TRUST FUNDS | 4,898,358 |
| | TOTAL POSITIONS | 50.00 |
| | TOTAL ALL FUNDS | 4,898,358 |
| PROGRAM: HOTELS AND RESTAURANTS | | |
| COMPLIANCE AND ENFORCEMENT | | |
| | APPROVED SALARY RATE | 13,286,851 |
| 2170 | SALARIES AND BENEFITS POSITIONS FROM HOTEL AND RESTAURANT TRUST FUND | 19,179,881 |

From the funds in Specific Appropriation 2170, \$491,096 and salary rate of 423,687, shall be held in reserve. The Department of Business and Professional Regulation is authorized to submit a budget amendment requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Request for release of funds is contingent upon the submission of a plan to increase both the retention rate of food and lodging inspectors, and the statutorily required food establishment and lodging establishment inspection rates. The department shall submit the plan to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House of Representatives Appropriations Committee.

| | | |
|------|--|-----------|
| 2171 | OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND | 35,689 |
| 2172 | EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND | 1,854,330 |
| 2173 | OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND | 8,500 |
| 2174 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND | 275,000 |

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|---|---------------------------------------|-----------|------------|---|---|-----------|------------|
| 2175 | SPECIAL CATEGORIES | | | 2187 | SPECIAL CATEGORIES | | |
| | TRANSFERS TO DEPARTMENT OF HEALTH FOR | | | | OPERATION AND MAINTENANCE OF PATROL | | |
| | EPIDEMIOLOGICAL SERVICES | | | | VEHICLES | | |
| | FROM HOTEL AND RESTAURANT TRUST | | | | FROM ALCOHOLIC BEVERAGE AND | | |
| | FUND | | 607,149 | | TOBACCO TRUST FUND | | 896,017 |
| 2176 | SPECIAL CATEGORIES | | | 2188 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SCHOOL-TO-CAREER | | | | RISK MANAGEMENT INSURANCE | | |
| | FROM HOTEL AND RESTAURANT TRUST | | | | FROM ALCOHOLIC BEVERAGE AND | | |
| | FUND | | 706,698 | | TOBACCO TRUST FUND | | 468,133 |
| 2177 | SPECIAL CATEGORIES | | | 2189 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | | | SALARY INCENTIVE PAYMENTS | | |
| | FROM HOTEL AND RESTAURANT TRUST | | | | FROM ALCOHOLIC BEVERAGE AND | | |
| | FUND | | 70,509 | | TOBACCO TRUST FUND | | 172,846 |
| 2178 | SPECIAL CATEGORIES | | | 2190 | SPECIAL CATEGORIES | | |
| | OPERATION OF MOTOR VEHICLES | | | | TRANSFER FOR CONTRACTED DISPATCH SERVICES | | |
| | FROM HOTEL AND RESTAURANT TRUST | | | | FROM ALCOHOLIC BEVERAGE AND | | |
| | FUND | | 484,941 | | TOBACCO TRUST FUND | | 140,000 |
| 2179 | SPECIAL CATEGORIES | | | 2191 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | | | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM HOTEL AND RESTAURANT TRUST | | | | FROM ALCOHOLIC BEVERAGE AND | | |
| | FUND | | 453,698 | | TOBACCO TRUST FUND | | 28,219 |
| 2180 | SPECIAL CATEGORIES | | | 2192 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | FROM HOTEL AND RESTAURANT TRUST | | | | SERVICES - HUMAN RESOURCES SERVICES | | |
| | FUND | | 25,000 | | PURCHASED PER STATEWIDE CONTRACT | | |
| 2181 | SPECIAL CATEGORIES | | | | FROM ALCOHOLIC BEVERAGE AND | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | | TOBACCO TRUST FUND | | 58,252 |
| | SERVICES - HUMAN RESOURCES SERVICES | | | | TOTAL: COMPLIANCE AND ENFORCEMENT | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | | FROM TRUST FUNDS | | 17,940,619 |
| | FROM HOTEL AND RESTAURANT TRUST | | | | TOTAL POSITIONS | 187.75 | |
| | FUND | | 98,703 | | TOTAL ALL FUNDS | | 17,940,619 |
| TOTAL: COMPLIANCE AND ENFORCEMENT | | | | STANDARDS AND LICENSURE | | | |
| FROM TRUST FUNDS | | | 23,800,098 | APPROVED SALARY RATE | 2,446,971 | | |
| TOTAL POSITIONS | 328.00 | | | 2193 | SALARIES AND BENEFITS | POSITIONS | 58.50 |
| TOTAL ALL FUNDS | | | 23,800,098 | | FROM ALCOHOLIC BEVERAGE AND | | |
| PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO | | | | | TOBACCO TRUST FUND | | 3,623,121 |
| COMPLIANCE AND ENFORCEMENT | | | | 2194 | OTHER PERSONAL SERVICES | | |
| APPROVED SALARY RATE | 9,933,342 | | | | FROM ALCOHOLIC BEVERAGE AND | | |
| 2182 | SALARIES AND BENEFITS | POSITIONS | 187.75 | | TOBACCO TRUST FUND | | 85,869 |
| | FROM ALCOHOLIC BEVERAGE AND | | | 2195 | EXPENSES | | |
| | TOBACCO TRUST FUND | | 14,119,141 | | FROM ALCOHOLIC BEVERAGE AND | | |
| 2183 | OTHER PERSONAL SERVICES | | | | TOBACCO TRUST FUND | | 550,628 |
| | FROM ALCOHOLIC BEVERAGE AND | | | 2196 | OPERATING CAPITAL OUTLAY | | |
| | TOBACCO TRUST FUND | | 7,075 | | FROM ALCOHOLIC BEVERAGE AND | | |
| 2184 | EXPENSES | | | | TOBACCO TRUST FUND | | 5,000 |
| | FROM ALCOHOLIC BEVERAGE AND | | | 2197 | SPECIAL CATEGORIES | | |
| | TOBACCO TRUST FUND | | 1,527,788 | | CONTRACTED SERVICES | | |
| | FROM FEDERAL LAW ENFORCEMENT TRUST | | | | FROM ALCOHOLIC BEVERAGE AND | | |
| | FUND | | 165,460 | | TOBACCO TRUST FUND | | 17,733 |
| 2185 | SPECIAL CATEGORIES | | | 2198 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | | | RISK MANAGEMENT INSURANCE | | |
| | FROM ALCOHOLIC BEVERAGE AND | | | | FROM ALCOHOLIC BEVERAGE AND | | |
| | TOBACCO TRUST FUND | | 315,644 | | TOBACCO TRUST FUND | | 49,007 |
| 2186 | SPECIAL CATEGORIES | | | 2199 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | | | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM ALCOHOLIC BEVERAGE AND | | | | FROM ALCOHOLIC BEVERAGE AND | | |
| | TOBACCO TRUST FUND | | 42,044 | | TOBACCO TRUST FUND | | 12,229 |

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2200 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 19,637

TOTAL: STANDARDS AND LICENSURE
FROM TRUST FUNDS 4,363,224

TOTAL POSITIONS 58.50
TOTAL ALL FUNDS 4,363,224

TAX COLLECTION

APPROVED SALARY RATE 3,410,373

2201 SALARIES AND BENEFITS POSITIONS 82.00
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 5,056,325

2202 OTHER PERSONAL SERVICES
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 19,669

2203 EXPENSES
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 622,009

2204 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 21,180

2205 SPECIAL CATEGORIES
CIGARETTE TAX STAMPS
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 866,505

2206 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 12,045

2207 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 12,998

2208 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 27,408

2208A DATA PROCESSING SERVICES
DATA PROCESSING ASSESSMENT - AGENCY FOR
STATE TECHNOLOGY
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND 11,963

TOTAL: TAX COLLECTION
FROM TRUST FUNDS 6,650,102

TOTAL POSITIONS 82.00
TOTAL ALL FUNDS 6,650,102

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 4,662,099

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2210 SALARIES AND BENEFITS POSITIONS 111.00
FROM DIVISION OF FLORIDA
CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES TRUST FUND 6,713,981

2211 OTHER PERSONAL SERVICES
FROM DIVISION OF FLORIDA
CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES TRUST FUND 44,076

2212 EXPENSES
FROM DIVISION OF FLORIDA
CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES TRUST FUND 975,117

From the funds in Specific Appropriation 2212, the Department of
Business and Professional Regulation must maintain an office in
Miami-Dade County to be staffed with compliance investigators of the
Division of Florida Condominiums, Timeshares, and Mobile Homes.

2213 OPERATING CAPITAL OUTLAY
FROM DIVISION OF FLORIDA
CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES TRUST FUND 6,298

2214 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM DIVISION OF FLORIDA
CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES TRUST FUND 17,500

2215 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM DIVISION OF FLORIDA
CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES TRUST FUND 25,689

2216 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM DIVISION OF FLORIDA
CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES TRUST FUND 11,856

2217 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM DIVISION OF FLORIDA
CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES TRUST FUND 36,005

TOTAL: COMPLIANCE AND ENFORCEMENT
FROM TRUST FUNDS 7,830,522

TOTAL POSITIONS 111.00
TOTAL ALL FUNDS 7,830,522

TOTAL: BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT
OF
FROM GENERAL REVENUE FUND 1,442,541
FROM TRUST FUNDS 155,913,408

TOTAL POSITIONS 1,634.25
TOTAL ALL FUNDS 157,355,949
TOTAL APPROVED SALARY RATE 72,420,972

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

APPROVED SALARY RATE 887,457

2218 SALARIES AND BENEFITS POSITIONS 9.00
FROM CITRUS ADVERTISING TRUST FUND 1,107,743

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| 2219 | OTHER PERSONAL SERVICES | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | 107,098 | |
| 2220 | EXPENSES | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | 401,896 | |
| 2221 | OPERATING CAPITAL OUTLAY | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | 251,000 | |
| 2222 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 650,000 | |
| | FROM CITRUS ADVERTISING TRUST FUND . | 1,520,494 | |
| 2223 | SPECIAL CATEGORIES | | |
| | PAID ADVERTISING AND PROMOTION | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | 82,000 | |
| 2224 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | 4,034 | |
| TOTAL: CITRUS RESEARCH | | | |
| | FROM GENERAL REVENUE FUND | 650,000 | |
| | FROM TRUST FUNDS | 3,474,265 | |
| | TOTAL POSITIONS | 9.00 | |
| | TOTAL ALL FUNDS | 4,124,265 | |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|---|---|-----------|--|
| | APPROVED SALARY RATE | 1,272,646 | |
| 2225 | SALARIES AND BENEFITS POSITIONS | 19.00 | |
| | FROM CITRUS ADVERTISING TRUST FUND . | 1,921,529 | |
| 2226 | OTHER PERSONAL SERVICES | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | 66,000 | |
| 2227 | EXPENSES | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | 492,625 | |
| 2228 | OPERATING CAPITAL OUTLAY | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | 119,779 | |
| 2229 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | 307,655 | |
| 2230 | SPECIAL CATEGORIES | | |
| | PAID ADVERTISING AND PROMOTION | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | 75,000 | |
| 2231 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | 15,383 | |
| 2232 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | 6,164 | |
| 2232A | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR | | |
| | STATE TECHNOLOGY | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | 45,447 | |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM TRUST FUNDS | 3,049,582 | |
| | TOTAL POSITIONS | 19.00 | |

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| TOTAL ALL FUNDS | | 3,049,582 |
| AGRICULTURAL PRODUCTS MARKETING | | |
| APPROVED SALARY RATE | | 1,005,460 |
| 2234 | SALARIES AND BENEFITS POSITIONS | 10.00 |
| | FROM CITRUS ADVERTISING TRUST FUND . | 1,489,748 |
| 2235 | OTHER PERSONAL SERVICES | |
| | FROM CITRUS ADVERTISING TRUST FUND . | 17,000 |
| 2236 | EXPENSES | |
| | FROM CITRUS ADVERTISING TRUST FUND . | 261,331 |
| 2237 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM CITRUS ADVERTISING TRUST FUND . | 100,000 |
| 2238 | SPECIAL CATEGORIES | |
| | PAID ADVERTISING AND PROMOTION | |
| | FROM GENERAL REVENUE FUND | 935,550 |
| | FROM CITRUS ADVERTISING TRUST FUND . | 12,961,163 |

From the funds provided in Specific Appropriation 2238, no funds are appropriated for activities intended for any other purpose than to produce consumer or influencer engagement and awareness of the health, safety, wellness, nutrition and uses of Florida citrus products. The funds shall not be used for mainstream national or international advertising campaigns.

From the funds in Specific Appropriation 2238, \$100,000 in nonrecurring funds from the Citrus Advertising Trust Fund shall be allocated for the Orlando Citrus Parade (Senate Form 2025) (HB 4889).

| | | | |
|--|--------------------------------------|-----------|------------|
| 2239 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 3,609 |
| TOTAL: AGRICULTURAL PRODUCTS MARKETING | | | |
| | FROM GENERAL REVENUE FUND | 935,550 | |
| | FROM TRUST FUNDS | | 14,832,851 |
| | TOTAL POSITIONS | 10.00 | |
| | TOTAL ALL FUNDS | | 15,768,401 |
| TOTAL: PROGRAM: CITRUS, DEPARTMENT OF | | | |
| | FROM GENERAL REVENUE FUND | 1,585,550 | |
| | FROM TRUST FUNDS | | 21,356,698 |
| | TOTAL POSITIONS | 38.00 | |
| | TOTAL ALL FUNDS | | 22,942,248 |
| | TOTAL APPROVED SALARY RATE | 3,165,563 | |

ECONOMIC OPPORTUNITY, DEPARTMENT OF

From the funds in Specific Appropriations 2240 through 2334, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The department head or a designee must certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It is the responsibility of any entity to which such funds are appropriated to obtain the required

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certification prior to any expenditure of funds.

From the funds in Specific Appropriations 2240 through 2334, no federal or state funds shall be used to pay for space being leased by a Local Workforce Board, CareerSource Florida, or the Department of Economic Opportunity if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that the annual appropriation is insufficient to meet the requirements of the leases, then the lessee has the right to terminate the lease upon written notice by the lessee and the lessee shall have no further obligations under the contracts.

No funds are appropriated in Specific Appropriations 2240 through 2334 and sections 80, 81, and 82 for the payment of rent, lease, or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 750:0068, 790:0098, 400:0068, or 590:M139 or any other lease, except for State of Florida Lease No. 400:0070, by the Department of Economic Opportunity, including any one or more predecessor agencies, notwithstanding any lease or contract to the contrary. The Department of Economic Opportunity is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund, or from any other source for the rent, lease, or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 750:0068, 790:0098, 400:0068, or 590:M139 or any other lease, except State of Florida Lease No. 400:0070.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

| | | | |
|------|--|-----------------|-----------|
| | APPROVED SALARY RATE | 2,491,794 | |
| 2240 | SALARIES AND BENEFITS | POSITIONS 37.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 3,352,020 |
| 2241 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 118,156 |
| 2242 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 510,150 |
| 2243 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 17,177 |
| 2244 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 71,442 |
| 2245 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 133,778 |

Funds in Specific Appropriation 2245 may be used to represent the state's interest in legal matters that require the use of outside legal counsel.

| | | | |
|------|--------------------------------------|--|--------|
| 2246 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 7,945 |
| 2247 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 11,854 |

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| 2247A | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR | | |
| | STATE TECHNOLOGY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 4,411 |
| TOTAL: | EXECUTIVE LEADERSHIP | | |
| | FROM TRUST FUNDS | | 4,226,933 |
| | TOTAL POSITIONS | 37.00 | |
| | TOTAL ALL FUNDS | | 4,226,933 |

FINANCE AND ADMINISTRATION

| | | | |
|--------|---|-----------------|------------|
| | APPROVED SALARY RATE | 5,421,651 | |
| 2249 | SALARIES AND BENEFITS | POSITIONS 95.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 6,616,125 |
| | FROM REVOLVING TRUST FUND | | 925,654 |
| 2250 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 49,136 |
| | FROM REVOLVING TRUST FUND | | 51,123 |
| 2251 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 625,557 |
| | FROM REVOLVING TRUST FUND | | 1,418,634 |
| 2252 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 52,822 |
| 2253 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 510,198 |
| | FROM REVOLVING TRUST FUND | | 1,291,300 |
| 2254 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 35,679 |
| | FROM REVOLVING TRUST FUND | | 5,719 |
| 2255 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 20,929 |
| | FROM REVOLVING TRUST FUND | | 3,861 |
| 2255A | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR | | |
| | STATE TECHNOLOGY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 130,922 |
| 2257 | FIXED CAPITAL OUTLAY | | |
| | REED ACT BUILDINGS PROJECTS - STATEWIDE | | |
| | FROM REVOLVING TRUST FUND | | 1,346,000 |
| TOTAL: | FINANCE AND ADMINISTRATION | | |
| | FROM TRUST FUNDS | | 13,083,659 |
| | TOTAL POSITIONS | 95.00 | |
| | TOTAL ALL FUNDS | | 13,083,659 |

INFORMATION SYSTEMS AND SUPPORT SERVICES

| | | | |
|------|--------------------------------------|------------------|-----------|
| | APPROVED SALARY RATE | 6,264,961 | |
| 2258 | SALARIES AND BENEFITS | POSITIONS 100.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 8,646,844 |
| 2259 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 134,136 |
| 2260 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 1,261,493 |

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|---|---|------------|--|
| 2261 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 357,461 | |
| 2262 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 601,859 | |
| 2263 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 38,832 | |
| 2264 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 28,642 | |
| 2264A | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR | | |
| | STATE TECHNOLOGY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 61,709 | |
| TOTAL: INFORMATION SYSTEMS AND SUPPORT SERVICES | | | |
| | FROM TRUST FUNDS | 11,130,976 | |
| | TOTAL POSITIONS | 100.00 | |
| | TOTAL ALL FUNDS | 11,130,976 | |

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriations 2266 through 2294, the Department of Economic Opportunity must determine if any funds provided for specific workforce programs, projects, or initiatives are not an allowable use of federal funds. If the department finds that any workforce program, project, or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the department must notify the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

When allocating full-time equivalent (FTE) positions to individual local workforce development boards, the Department of Economic Opportunity must ensure that workforce services are effectively and efficiently provided throughout the state. The department is authorized to reallocate any FTE position allocated to a local workforce development board that has been or becomes vacant for more than 180 days. When reallocating a vacant FTE position, the department must give priority to a local workforce development board that would use the FTE position to provide additional services to veterans.

APPROVED SALARY RATE 23,623,798

| | | | |
|------|--------------------------------------|------------|--------|
| 2266 | SALARIES AND BENEFITS | POSITIONS | 587.50 |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 31,662,628 | |
| | FROM WELFARE TRANSITION TRUST FUND . | 1,364,267 | |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 213,871 | |
| 2267 | OTHER PERSONAL SERVICES | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 7,186,845 | |
| | FROM WELFARE TRANSITION TRUST FUND . | 65,563 | |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 87,849 | |
| 2268 | EXPENSES | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 968,193 | |
| | FROM WELFARE TRANSITION TRUST FUND . | 1,105,389 | |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 130,668 | |

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| 2269 | OPERATING CAPITAL OUTLAY | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 109,473 | |
| | FROM WELFARE TRANSITION TRUST FUND . | 26,424 | |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 115,530 | |

| | | | |
|-------|--------------------------------------|-----------|--|
| 2269A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - WORKFORCE PROJECTS | | |
| | FROM GENERAL REVENUE FUND | 1,300,000 | |

The nonrecurring funds provided in Specific Appropriation 2269A from the General Revenue Fund shall be allocated as follows:

| | | |
|--|---------|--|
| HBI Building Careers for Veterans (Senate Form 1754) | | |
| (HB 4617)..... | 750,000 | |
| Big Brothers Big Sisters - School to Work (Senate Form 1548) | | |
| (HB 2619)..... | 250,000 | |
| JARC Florida Community Works (Senate Form 1061) (HB 2073)... | 300,000 | |

The Department of Economic Opportunity shall directly contract with entities allocated funds from Specific Appropriation 2269A.

| | | | |
|------|--------------------------------------|-----------|--|
| 2270 | SPECIAL CATEGORIES | | |
| | NON CUSTODIAL PARENT PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 250,000 | |
| | FROM WELFARE TRANSITION TRUST FUND . | 1,416,000 | |

From the funds in Specific Appropriation 2270, \$1,416,000 in recurring funds from the Welfare Transition Trust Fund and \$250,000 in nonrecurring funds from the General Revenue Fund are provided for funding an appropriations project (Senate Form 1190) (HB 4515). The funds are provided to continue the Gulf Coast Jewish Family and Community Services' Non-Custodial Parent Employment Program in Miami-Dade, Pinellas, Pasco, Hernando, and Hillsborough counties, allocated as follows: Miami-Dade County - \$726,000; and Pinellas, Pasco, Hernando, and Hillsborough counties - \$940,000.

CareerSource Pasco Hernando shall administer the funds.

| | | | |
|------|--|-------------|--|
| 2271 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SUPPLEMENTAL NUTRITION | | |
| | ASSISTANCE PROGRAM (SNAP) | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 1,000,000 | |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 674,765 | |
| 2272 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 9,618,979 | |
| | FROM WELFARE TRANSITION TRUST FUND . | 575,000 | |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 147,604 | |
| 2273 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - LOCAL WORKFORCE | | |
| | DEVELOPMENT BOARDS | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | 209,344,538 | |
| | FROM WELFARE TRANSITION TRUST FUND . | 52,514,907 | |

Funds provided in Specific Appropriation 2273 from the Welfare Transition Trust Fund are allocated for workforce services based on a plan approved by CareerSource Florida. The plan must maximize funds distributed directly to the local workforce development boards, and must identify any funds allocated for state-level and discretionary initiatives. The plan must equitably distribute funds to the boards based on anticipated client caseload to maximize the ability of the state to meet performance standards, including federal work participation rate requirements, and prioritize services provided to one-parent families.

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From the funds provided in Specific Appropriation 2273, any expenditures by a local workforce development board for "outreach," "advertising," or "public relations" must have a direct program benefit and must be spent in strict accordance with all applicable federal regulations and guidance. For any expenditures exceeding \$5,000 for outreach purposes, a local workforce development board must obtain prior approval from the Department of Economic Opportunity before purchasing promotional items, including but not limited to capes, blankets, and clothing; and memorabilia, models, gifts, and souvenirs.

Funds in Specific Appropriation 2273 may not be used directly or indirectly to pay for meals, food, or beverages for board members, staff, or employees of local workforce development boards, CareerSource Florida, or the Department of Economic Opportunity except as expressly authorized by state law. Preapproved, reasonable, and necessary per diem allowances and travel established in section 112.061, Florida Statutes, shall be in compliance with all applicable federal and state requirements. Funds in Specific Appropriation 2273 may not be used for entertainment costs and recreational activities for board members, staff, or employees.

Funds in Specific Appropriation 2273 may not be used for any contract exceeding \$25,000 between a local workforce development board and a member of that board that has any relationship with the contracting vendor unless the contract has been reviewed by the Department of Economic Opportunity and CareerSource Florida.

Funds in Specific Appropriation 2273 may not be used to fund the salary, bonus, or incentive of any employee in excess of Federal Executive Level II, regardless of fund source.

| | | | |
|---------------------------------|--|---------------------|--|
| 2273A | SPECIAL CATEGORIES GRANTS AND AIDS - BUSINESS PARTNERSHIPS/ SKILL ASSESSMENT AND TRAINING FROM GENERAL REVENUE FUND | 2,000,000 | |
| 2274 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND . | 719,618 1,996 | |
| 2275 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND . | 196,865 4,764 | |
| 2275A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND . | 545,797 294,240 | |
| TOTAL: WORKFORCE DEVELOPMENT | | | |
| | FROM GENERAL REVENUE FUND | 3,550,000 | |
| | FROM TRUST FUNDS | 320,091,773 | |
| | TOTAL POSITIONS | 587.50 | |
| | TOTAL ALL FUNDS | 323,641,773 | |
| REEMPLOYMENT ASSISTANCE PROGRAM | | | |
| | APPROVED SALARY RATE | 19,152,172 | |
| 2277 | SALARIES AND BENEFITS POSITIONS 484.00 FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 30,981,268 8,730 | |

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| 2278 | OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 15,053,210 |
| 2279 | EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 12,351,310 |
| 2280 | OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 304,795 |
| 2281 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 36,891,311 |
| 2282 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 271,175 |
| 2283 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 200,015 |
| 2283A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 1,404,243 |
| TOTAL: REEMPLOYMENT ASSISTANCE PROGRAM | | | |
| | FROM TRUST FUNDS | | 97,466,057 |
| | TOTAL POSITIONS | 484.00 | |
| | TOTAL ALL FUNDS | | 97,466,057 |
| CAREERSOURCE FLORIDA | | | |
| | APPROVED SALARY RATE | 454,384 | |
| 2285 | SALARIES AND BENEFITS POSITIONS 3.00 FROM ADMINISTRATIVE TRUST FUND . . . | | 360,359 |
| 2286 | SPECIAL CATEGORIES CAREERSOURCE FLORIDA OPERATIONS FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 100,000 8,875,103 753,256 544,753 |
| 2287 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | 11,873 |
| 2288 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | 1,762 |
| 2289 | SPECIAL CATEGORIES QUICK RESPONSE TRAINING FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 4,000,000 5,000,000 |

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|---|--------------------------------------|-----------|------------|--|--|------------|-------------|
| 2290 | SPECIAL CATEGORIES | | | FUND | | 211,785 | |
| | INCUMBENT WORKER TRAINING PROGRAM | | | FROM TOURISM PROMOTIONAL TRUST | | | |
| | FROM EMPLOYMENT SECURITY | | | FUND | | 12,544 | |
| | ADMINISTRATION TRUST FUND | | 3,000,000 | | | | |
| TOTAL: CAREERSOURCE FLORIDA | | | | 2298 | OPERATING CAPITAL OUTLAY | | |
| FROM TRUST FUNDS | | | 22,647,106 | | FROM FEDERAL GRANTS TRUST FUND . . . | | 4,206 |
| | | | | | FROM GRANTS AND DONATIONS TRUST | | |
| | | | | | FUND | | 1,328 |
| | TOTAL POSITIONS | 3.00 | | 2299 | SPECIAL CATEGORIES | | |
| | TOTAL ALL FUNDS | | 22,647,106 | | GRANTS AND AIDS - COMMUNITY SERVICES BLOCK | | |
| REEMPLOYMENT ASSISTANCE APPEALS COMMISSION | | | | | GRANTS | | |
| | APPROVED SALARY RATE | 2,475,590 | | | FROM FEDERAL GRANTS TRUST FUND . . . | | 21,876,498 |
| 2291 | SALARIES AND BENEFITS | POSITIONS | 39.50 | 2300 | SPECIAL CATEGORIES | | |
| | FROM EMPLOYMENT SECURITY | | | | GRANTS AND AIDS - COMMUNITY DEVELOPMENT | | |
| | ADMINISTRATION TRUST FUND | | 3,434,763 | | BLOCK GRANT (CDBG) - SMALL CITIES | | |
| | | | | | FROM FEDERAL GRANTS TRUST FUND . . . | | 657,900,000 |
| 2292 | SPECIAL CATEGORIES | | | 2301 | SPECIAL CATEGORIES | | |
| REEMPLOYMENT ASSISTANCE APPEALS COMMISSION | | | | | GRANTS AND AIDS - BLACK BUSINESS LOAN | | |
| - OPERATIONS | | | | | PROGRAM | | |
| FROM EMPLOYMENT SECURITY | | | | | FROM STATE ECONOMIC ENHANCEMENT | | |
| ADMINISTRATION TRUST FUND | | | 765,974 | | AND DEVELOPMENT TRUST FUND | | 2,225,000 |
| 2293 | SPECIAL CATEGORIES | | | 2302 | SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | | | | HISPANIC BUSINESS INITIATIVE FUND OUTREACH | | |
| FROM EMPLOYMENT SECURITY | | | | | PROGRAM | | |
| ADMINISTRATION TRUST FUND | | | 9,114 | | FROM STATE ECONOMIC ENHANCEMENT | | |
| 2294 | SPECIAL CATEGORIES | | | | AND DEVELOPMENT TRUST FUND | | 775,000 |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | | The funds in Specific Appropriation 2302 are provided for funding a | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | | recurring base appropriations project. | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | | The Department of Economic Opportunity shall directly contract with | | | |
| FROM EMPLOYMENT SECURITY | | | | entities allocated funds from Specific Appropriation 2302. | | | |
| ADMINISTRATION TRUST FUND | | | 12,643 | 2304 | SPECIAL CATEGORIES | | |
| TOTAL: REEMPLOYMENT ASSISTANCE APPEALS COMMISSION | | | | | GRANTS AND AIDS - HOME ENERGY ASSISTANCE | | |
| FROM TRUST FUNDS | | | 4,222,494 | | FROM FEDERAL GRANTS TRUST FUND . . . | | 68,100,000 |
| | | | | 2305 | SPECIAL CATEGORIES | | |
| | TOTAL POSITIONS | 39.50 | | | GRANTS AND AIDS - WEATHERIZATION | | |
| | TOTAL ALL FUNDS | | 4,222,494 | | ASSISTANCE PROGRAM (WAP) | | |
| PROGRAM: COMMUNITY DEVELOPMENT | | | | | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,000,000 |
| HOUSING AND COMMUNITY DEVELOPMENT | | | | 2306 | SPECIAL CATEGORIES | | |
| | APPROVED SALARY RATE | 5,403,895 | | | GRANTS AND AIDS - WEATHERIZATION | | |
| 2295 | SALARIES AND BENEFITS | POSITIONS | 107.00 | | ASSISTANCE PROGRAM (WAP) - LOW INCOME | | |
| | FROM STATE ECONOMIC ENHANCEMENT | | | | HOUSING ENERGY ASSISTANCE PROGRAM (LIHEAP) | | |
| | AND DEVELOPMENT TRUST FUND | | 641,958 | | FROM FEDERAL GRANTS TRUST FUND . . . | | 16,000,000 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 4,026,105 | 2307 | SPECIAL CATEGORIES | | |
| | FROM FLORIDA INTERNATIONAL TRADE | | | | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | AND PROMOTION TRUST FUND | | 32,283 | | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,618,322 |
| | FROM GRANTS AND DONATIONS TRUST | | | | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,275,340 | | FUND | | 23,080 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | | 2307A | SPECIAL CATEGORIES | | |
| | ADMINISTRATION TRUST FUND | | 1,490,394 | | GRANTS AND AIDS - HOUSING AND COMMUNITY | | |
| | FROM TOURISM PROMOTIONAL TRUST | | | | DEVELOPMENT PROJECTS | | |
| | FUND | | 128,431 | | FROM GENERAL REVENUE FUND | 20,684,520 | |
| 2296 | OTHER PERSONAL SERVICES | | | The nonrecurring funds provided in Specific Appropriation 2307A from | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 195,233 | the General Revenue Fund shall be allocated as follows: | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | Arcadia Boys and Girls Club Gym Renovation (Senate Form | | | |
| | FUND | | 37,382 | 1721) (HB 9085)..... | | | |
| 2297 | EXPENSES | | | Casa Familia Village Pilot Program (Senate Form 1605) | | | |
| | FROM STATE ECONOMIC ENHANCEMENT | | | (HB 4007)..... | | | |
| | AND DEVELOPMENT TRUST FUND | | 62,717 | Florida Goodwill Association (Senate Form 1356) (HB 2091)... | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 980,069 | Moccasin Slough Educational Center for National Resources | | | |
| | FROM FLORIDA INTERNATIONAL TRADE | | | (Senate Form 2340) (HB 4127)..... | | | |
| | AND PROMOTION TRUST FUND | | 3,135 | Special Needs Accessible Baseball Fields (Senate Form 1404) | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | | | | |

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| (HB 9179)..... | 215,000 |
| City of Deerfield Beach Memorial Park (Senate Form 1744) (HB 3825)..... | 200,000 |
| City of Deerfield Beach Acquisition of Beach Lots (Senate Form 1998) (HB 3817)..... | 425,000 |
| Food Desert Support (Senate Form 2448)..... | 100,000 |
| Marie Selby Botanical Gardens Master Site Plan (Senate Form 1349) (HB 2421)..... | 600,000 |
| NeighborWorks Florida Collaborative - Catalyst for Florida (Senate Form 1189) (HB 2199)..... | 250,000 |
| Camp Matecumbe Gym Renovation (Senate Form 1728) (HB 3195) .. | 250,000 |
| The Cuban-American Experience (Senate Form 2634) (HB 2551) .. | 300,000 |
| Homeless Collaborative of Broward County - Rapid Rehousing (Senate Form 1063) (HB 2247)..... | 250,000 |
| Police Athletic League Building Renovation - St. Petersburg (HB 3081)..... | 500,000 |
| United Way of Florida - Financial Literacy and Prosperity Program (Senate Form 1859) (HB 3693)..... | 500,000 |
| Centennial Park Restoration Project (Senate Form 1477) (HB 3711)..... | 1,000,000 |
| Facility Improvements for City-Owned Elderly Housing Properties - Hialeah (Senate Form 1184) (HB 3745)..... | 635,000 |
| Northeast Florida Multi-Purpose Youth Sports Complex (HB 4175)..... | 3,500,000 |
| Government Communications Network Digital Upgrade (Senate Form 1657)..... | 900,000 |
| SRQ A&P Mechanic School and Airline Maintenance Hangers (Senate Form 1947) (HB 3867)..... | 3,000,000 |
| SPCA Tampa Bay Shelter Expansion (Senate Form 2454) (HB 3651)..... | 250,000 |
| Golden Ocala Golf and Equestrian Club LPGA Tournament (Senate Form 1851) (HB 3393)..... | 250,000 |
| Belle Glade Community and Recreation Center (Senate Form 1806) (HB 2629)..... | 3,250,000 |
| SMART Tamarac - Public Safety FiberOptic Network (Senate Form 1234) (HB 4947)..... | 450,000 |
| Rales Rides - Senior Transportation (Senate Form 1178) (HB 2005)..... | 159,520 |

The Department of Economic Opportunity shall directly contract with entities allocated funds from Specific Appropriation 2307A.

| | | |
|------|---|---------|
| 2308 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 8,939 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 37,345 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | 7 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 18,081 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | 476 |
| 2309 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 3,206 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 12,061 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | 12 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 18,327 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | 47 |
| 2310 | SPECIAL CATEGORIES | |
| | RURAL COMMUNITY DEVELOPMENT | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 360,000 |
| | FROM ECONOMIC DEVELOPMENT TRUST FUND | 810,000 |

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| 2311 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 1,520,000 |
| 2312 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - COMPETITIVE FLORIDA PARTNERSHIP PROGRAM | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 280,000 |
| 2312A | DATA PROCESSING SERVICES | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 2,231 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 16,288 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 2,175 |
| 2314 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE | |
| | FROM GENERAL REVENUE FUND | 6,100,000 |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 1,600,000 |
| From the funds in Specific Appropriation 2314, \$2,000,000 in recurring funds and \$3,000,000 in nonrecurring funds from the General Revenue Fund are provided as grant funding for the following Florida panhandle counties to facilitate the planning, preparing, and financing of infrastructure projects in these rural communities: Calhoun, Gadsden, Holmes, Jackson, Liberty, and Washington. Eligible uses of these nonrecurring funds include roads or other remedies to transportation impediments; storm water systems; water or wastewater facilities; and telecommunications facilities and broadband facilities. Grant funds are provided pursuant to section 288.0655(6), Florida Statutes. | | |
| 2314A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - HURRICANE RESPONSE AND RECOVERY | |
| | FROM GENERAL REVENUE FUND | 10,798,075 |
| The nonrecurring funds from the General Revenue Fund provided in Specific Appropriation 2314A are allocated as follows: | | |
| | Hurricane Michael - Liberty County - Veterans Memorial Railroad (Senate Form 2530)..... | 75,000 |
| | Hurricane Michael - Gadsden County - Infrastructure Repairs (Senate Form 2571)..... | 300,000 |
| | Hurricane Michael - Washington County - Communications Tower (Senate Form 2354)..... | 600,000 |
| | Hurricane Michael - City of Gretna - Water System Repairs (Senate Form 2575)..... | 75,000 |
| | Hurricane Michael - Chattahoochee - Building Repairs (Senate Form 2576)..... | 75,000 |
| | Hurricane Michael - Quincy - Building Repairs (Senate Form 2573)..... | 75,000 |
| | Hurricane Michael - City of Parker - Building Repairs (Senate Form 2512) (HB 4351)..... | 183,750 |
| | Hurricane Michael - City of Parker - Parks (Senate Form 2511) (HB 3861)..... | 44,375 |
| | Hurricane Michael - Bay County - Stormwater Facilities (Senate Form 2416) (HB 3863)..... | 1,500,000 |
| | Hurricane Michael - Wewahitchka - Infrastructure Repairs (Senate Form 2572)..... | 600,000 |
| | Hurricane Michael - Port St Joe - City Complex (Senate Form 2561)..... | 312,500 |
| | Hurricane Michael - Franklin County - Infrastructure Repairs (Senate Form 2557)..... | 750,000 |
| | Hurricane Michael - Liberty County - Damaged Property (Senate Form 2578)..... | 825,000 |

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| Hurricane Michael - Gulf County - Infrastructure Repairs (Senate Form 2598)..... | 900,000 |
| Hurricane Michael - Calhoun Liberty Hospital Facility Replacement (Senate Form 2562) (HB 4797)..... | 3,000,000 |
| Doctors' Memorial Hospital - Critical Rural Health Clinic (Senate Form 1659) (HB 4853)..... | 1,000,000 |
| Jackson Hospital - Emergency Backup Water System (Senate Form 2508) (HB 4799)..... | 317,450 |
| Mental Health & Telehealth Services for Children & Families Impacted by Hurricane Michael (Senate Form 2012) (HB 2683) | 165,000 |

The Department of Economic Opportunity shall directly contract with entities allocated funds from Specific Appropriation 2314A.

TOTAL: HOUSING AND COMMUNITY DEVELOPMENT

| | | |
|-------------------------------------|------------|-------------|
| FROM GENERAL REVENUE FUND | 37,582,595 | |
| FROM TRUST FUNDS | | 784,310,005 |
| TOTAL POSITIONS | 107.00 | |
| TOTAL ALL FUNDS | | 821,892,600 |

FLORIDA HOUSING FINANCE CORPORATION

2315 SPECIAL CATEGORIES

| | |
|---|------------|
| GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS | |
| FROM STATE HOUSING TRUST FUND . . . | 39,040,000 |

Funds provided in Specific Appropriation 2315 may not be distributed or allocated to any applicant or an affiliate of an applicant that has been served an administrative complaint based on making a material misrepresentation or engaging in fraudulent actions in connection with any application for a Florida Housing Finance Corporation (FHFC) program until the period of ineligibility has expired. Any preliminary funding or allocation award made to an applicant or affiliate subject to such administrative complaint is rescinded unless the developer, applicant, or affiliate has completed credit underwriting or has commenced construction at the time the administrative complaint is served.

From the funds in Specific Appropriation 2315, 10 percent of nonrecurring funds from the State Housing Trust Fund is provided to fund a competitive grant program for housing developments designed, constructed, and targeted for persons with developmental disabilities as defined in section 393.063, Florida Statutes. Private, non-profit organizations whose primary mission includes serving persons with developmental disabilities as defined in section 393.063, Florida Statutes, shall be eligible for these grant funds. Housing projects funded with these grants may include community residential homes as defined in section 419.001, Florida Statutes, or individual housing units, and may include new construction and renovation of existing housing units. In evaluating proposals for these funds, the Florida Housing Finance Corporation shall consider: the extent to which funds from local and other sources will be used by the applicant to leverage the grant funds provided under this section; employment opportunities and supports that will be available to residents of the proposed housing; a plan for residents to effectively and efficiently access community-based services, resources, and amenities; and partnerships with other supportive services agencies. If there are funds remaining after all eligible applications have been awarded under the above criteria, then applications may be accepted and funds may be awarded to applicants serving persons with special needs as defined in section 420.0004, Florida Statutes.

From the funds in Specific Appropriation 2315, \$8,000,000 of nonrecurring funds from the State Housing Trust Fund shall allocated for the Jacksonville Urban Core Workforce Housing Project (Senate Form 2071) (HB 4303).

2316 SPECIAL CATEGORIES

| | |
|--|--|
| GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM | |
| FROM LOCAL GOVERNMENT HOUSING | |

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| TRUST FUND | 46,560,000 |
|----------------------|------------|

From the funds provided in Specific Appropriation 2316, \$500,000 of nonrecurring funds from the Local Government Housing Trust Fund shall be used for training and technical assistance provided through the Affordable Housing Catalyst Program created by section 420.531, Florida Statutes. The Florida Housing Finance Corporation shall directly contract with an entity that meets all of the requirements of section 420.531, Florida Statutes, to provide the training and technical assistance.

From the funds in Specific Appropriation 2316, \$1,000,000 is provided to the Florida Housing Finance Corporation to provide grants to nonprofit organizations that build, modify, maintain, transfer, and enhance homes to and for Florida veterans. Eligible organizations must agree to provide a minimum of 15 homes to injured veterans, the family members of injured veterans, and Gold Star families. Homes may be modified, renovated, or new construction.

2316A SPECIAL CATEGORIES

AFFORDABLE HOUSING FOR HURRICANE RECOVERY

| | |
|-------------------------------------|------------|
| FROM LOCAL GOVERNMENT HOUSING | |
| TRUST FUND | 65,000,000 |
| FROM STATE HOUSING TRUST FUND . . . | 50,000,000 |

From the funds in Specific Appropriation 2316A, \$65,000,000 of nonrecurring funds from the Local Government Housing Trust Fund shall be used to fund the Hurricane Housing Recovery Program for eligible counties and municipalities based on Hurricane Michael Federal Emergency Management Agency damage assessment data and population. Hurricane recovery purposes may include, but are not limited to, repair and replacement of housing; assistance to homeowners to pay insurance deductibles; repair, replacement, and relocation assistance for manufactured homes; acquisition of building materials for home repair and construction; housing re-entry assistance, such as security deposits, utility deposits, and temporary storage of household furnishings; foreclosure eviction prevention, including monthly rental assistance for a limited period of time; or strategies in the approved local housing assistance plan.

From the funds in Specific Appropriation 2316A, \$50,000,000 of nonrecurring funds from the State Housing Trust Fund shall be used to fund the Rental Recovery Loan Program for eligible counties and municipalities based on Hurricane Michael Federal Emergency Management Agency damage assessment data and population.

TOTAL: FLORIDA HOUSING FINANCE CORPORATION

| | |
|-------------------------------|-------------|
| FROM TRUST FUNDS | 200,600,000 |
| TOTAL ALL FUNDS | 200,600,000 |

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 1,380,182 | |
| 2317 SALARIES AND BENEFITS POSITIONS | 22.00 | |
| FROM GENERAL REVENUE FUND | 58,387 | |
| FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 1,503,952 |
| FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | 74,229 |
| FROM TOURISM PROMOTIONAL TRUST FUND | | 294,749 |
| 2318 OTHER PERSONAL SERVICES | | |
| FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 144,724 |
| FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | 7,131 |
| FROM TOURISM PROMOTIONAL TRUST FUND | | 29,153 |

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| 2319 | EXPENSES | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 339,017 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | 17,208 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | 68,834 |
| 2320 | OPERATING CAPITAL OUTLAY | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 19,477 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | 4,869 |
| 2321 | LUMP SUM | |
| | ECONOMIC DEVELOPMENT TOOLS | |
| | FROM GENERAL REVENUE FUND | 11,000,000 |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 10,900,000 |
| | FROM ECONOMIC DEVELOPMENT TRUST FUND | 4,700,000 |

Funds provided in Specific Appropriation 2321 are provided to make payments and tax refunds in Fiscal Year 2019-2020 for the following programs: Qualified Target Industry (QTI) Business Tax Refund; QTI Tax Refund - Brownfield Redevelopment Bonus; Brownfield Redevelopment Tax Refund; High-Impact Business Performance (HIPI) Grant; and Qualified Defense Contractor and Space Flight (QDSC) Business Tax Refund. Payments may only be made for projects that meet the statutory eligibility requirements. Funds may not be released for any other purpose and may only be disbursed when projects are certified to have met all contracted performance requirements. Funds provided in Specific Appropriation 2321 from the Economic Development Trust Fund represent local matching funds.

The Department of Economic Opportunity must provide monthly reports within ten business days after the end of each month to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee regarding all escrow activity relating to the Quick Action Closing Fund and the Innovation Incentive Fund programs. Such report must include information regarding any funds and interest earnings returned to the appropriate fund in the state treasury, and the anticipated date(s) of all funds held in escrow.

The Department of Economic Opportunity shall provide monthly reports to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee on the status of economic development programs administered by the department under chapter 288, Florida Statutes.

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| 2322 | SPECIAL CATEGORIES | |
| | GRANTS AND AID - FLORIDA DEFENSE SUPPORT TASK FORCE | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 2,000,000 |
| 2322A | SPECIAL CATEGORIES | |
| | GRANTS AND AID - ADVOCATING INTERNATIONAL RELATIONSHIPS | |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | 400,000 |

From the nonrecurring funds in Specific Appropriation 2322A, \$400,000 from the Florida International Trade and Promotion Trust Fund is appropriated to the Latin Chamber of Commerce of USA/CAMACOL (Senate Form 1930) (HB 3241).

| | | |
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| 2322B | SPECIAL CATEGORIES | |
| | ECONOMIC DEVELOPMENT PROJECTS | |
| | FROM GENERAL REVENUE FUND | 9,150,000 |

The nonrecurring funds in Specific Appropriation 2322B, from the General Revenue Fund shall be allocated as follows:

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| | Entrepreneurship Centers and Statewide Loan Fund (Senate Form 1740) (HB 4037)..... | 2,000,000 |
| | Marine Research Hub of South Florida (Senate Form 2235) (HB 3685)..... | 500,000 |
| | BRIDG Purchase and Install Tools (Senate Form 2219) (HB 4517)..... | 6,000,000 |
| | Technology Foundation of the Americas - eMerge Conference (HB 9145)..... | 250,000 |
| | Florida-Israel Business Accelerator (FIBA) (Senate Form 2220) (HB 2201)..... | 400,000 |
| | The Department of Economic Opportunity shall directly contract with entities allocated funds from Specific Appropriation 2322B. | |
| 2323 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 842,026 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | 32,901 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | 131,605 |

From the funds in Specific Appropriation 2323, the Department of Economic Opportunity must contract for an independent third-party to verify that each business that receives an incentive award under an economic development program satisfies all of the requirements of the economic development agreement or contract, including job creation numbers, before a payment may be made under such agreement or contract. These comprehensive performance audit functions must include reviewing: 100 percent of all incentive claims for payment, including audit confirmations; the procedures used to verify incentive eligibility; and the department's records for accuracy and completeness. The independent third-party contractor must perform all functions and conduct all of the activities necessary to verify compliance with the performance terms of economic development incentive agreements or contracts.

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| 2324 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - FLORIDA SPORTS FOUNDATION | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 1,700,000 |
| | FROM PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND | 3,000,000 |

From the recurring funds in Specific Appropriation 2324 from the State Economic Enhancement and Development Trust Fund, \$200,000 is allocated for the Sunshine State Games and \$500,000 is allocated for the Florida International Seniors Games and State Championships.

| | | |
|------|--|-----------|
| 2325 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 9,400,000 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | 6,600,000 |

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|------|---|-----------|
| 2326 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - MILITARY BASE PROTECTION | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 1,000,000 |

Funds in Specific Appropriation 2326 are allocated as follows:

| | | |
|--|-------------------------------|---------|
| | Military Base Protection..... | 150,000 |
| | Defense Reinvestment..... | 850,000 |

The funds may only be disbursed from the Department of Economic Opportunity directly to the grant award recipient when projects are certified to have met all contracted performance requirements.

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| 2327 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |

SECTION 6 - GENERAL GOVERNMENT
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APPROPRIATION

FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND 3,547
FROM FLORIDA INTERNATIONAL TRADE
AND PROMOTION TRUST FUND 176
FROM TOURISM PROMOTIONAL TRUST
FUND 709

2328 SPECIAL CATEGORIES
GRANTS AND AIDS - VISIT FLORIDA
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND 26,000,000
FROM TOURISM PROMOTIONAL TRUST
FUND 24,000,000

2329 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND 8,079
FROM FLORIDA INTERNATIONAL TRADE
AND PROMOTION TRUST FUND 13
FROM TOURISM PROMOTIONAL TRUST
FUND 2,087

2330 SPECIAL CATEGORIES
GRANTS AND AIDS - SPACE FLORIDA
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND 12,500,000

From the funds in Specific Appropriation 2330, \$1,000,000 of recurring funds is provided to support collaborative research, development, and commercialization of projects related to aerospace and other technology and life sciences as further described through a Memorandum of Understanding (MOU) which Space Florida has entered into with the State of Israel.

2331 SPECIAL CATEGORIES
GRANTS AND AIDS - SPACE FLORIDA -
AEROSPACE INDUSTRY FINANCING, BUSINESS
DEVELOPMENT AND INFRASTRUCTURE NEEDS
FROM GENERAL REVENUE FUND 6,000,000

From the nonrecurring funds in Specific Appropriation 2331, \$2,000,000 from the General Revenue Fund may be used by Space Florida for the operation and maintenance of the Shuttle Landing Facility.

2332 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA JOB GROWTH GRANT
FUND
FROM GENERAL REVENUE FUND 40,000,000

2332A DATA PROCESSING SERVICES
DATA PROCESSING ASSESSMENT - AGENCY FOR
STATE TECHNOLOGY
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND 18,784
FROM TOURISM PROMOTIONAL TRUST
FUND 4,959

2334 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
SPACE, DEFENSE, AND RURAL INFRASTRUCTURE
FROM STATE ECONOMIC ENHANCEMENT
AND DEVELOPMENT TRUST FUND 1,600,000

Funds provided in Specific Appropriation 2334 may only be disbursed from the Department of Economic Opportunity directly to the grant award recipient when projects are certified to have met all contracted performance requirements.

TOTAL: STRATEGIC BUSINESS DEVELOPMENT
FROM GENERAL REVENUE FUND 66,208,387
FROM TRUST FUNDS 107,348,229

SECTION 6 - GENERAL GOVERNMENT
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APPROPRIATION

TOTAL POSITIONS 22.00
TOTAL ALL FUNDS 173,556,616

TOTAL: ECONOMIC OPPORTUNITY, DEPARTMENT OF
FROM GENERAL REVENUE FUND 107,340,982
FROM TRUST FUNDS 1,565,127,232

TOTAL POSITIONS 1,475.00
TOTAL ALL FUNDS 1,672,468,214
TOTAL APPROVED SALARY RATE 66,668,427

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 6,544,778

2335 SALARIES AND BENEFITS POSITIONS 123.00
FROM ADMINISTRATIVE TRUST FUND . . . 9,689,774

2336 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 108,960

2337 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . 1,333,766

2338 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 10,000

2339 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM ADMINISTRATIVE TRUST FUND . . . 1,444,798
FROM FEDERAL LAW ENFORCEMENT TRUST
FUND 636,250

2340 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 852,325

2341 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM ADMINISTRATIVE TRUST FUND . . . 3,500

2342 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 60,608

2343 SPECIAL CATEGORIES
TENANT BROKER COMMISSIONS
FROM ADMINISTRATIVE TRUST FUND . . . 629,103

2344 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ADMINISTRATIVE TRUST FUND . . . 144,268

2345 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 46,286

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM TRUST FUNDS 14,959,638

TOTAL POSITIONS 123.00
TOTAL ALL FUNDS 14,959,638

LEGAL SERVICES

APPROVED SALARY RATE 5,113,142

| SECTION 6 - GENERAL GOVERNMENT SPECIFIC APPROPRIATION | | | | SECTION 6 - GENERAL GOVERNMENT SPECIFIC APPROPRIATION | | | |
|---|--|-----------|-----------|---|--------------------------------------|-----------|------------|
| 2346 | SALARIES AND BENEFITS | POSITIONS | 92.00 | 2363 | SPECIAL CATEGORIES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | | | | | FROM ADMINISTRATIVE TRUST FUND . . . | | 184,076 |
| 2347 | OTHER PERSONAL SERVICES | | | 2364 | SPECIAL CATEGORIES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | | | | | FROM ADMINISTRATIVE TRUST FUND . . . | | 8,275 |
| 2348 | EXPENSES | | | 2365 | SPECIAL CATEGORIES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | | | | | SERVICES - HUMAN RESOURCES SERVICES | | |
| 2349 | OPERATING CAPITAL OUTLAY | | | | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | | FROM ADMINISTRATIVE TRUST FUND . . . | | 42,712 |
| 2350 | SPECIAL CATEGORIES | | | | | | |
| | ELECTRONIC COMMERCE FEES FOR COLLECTION OF | | | | TOTAL: INFORMATION TECHNOLOGY | | |
| | REVENUE | | | | FROM GENERAL REVENUE FUND | 505,000 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 75,000 | | FROM TRUST FUNDS | | 22,592,632 |
| 2351 | SPECIAL CATEGORIES | | | | TOTAL POSITIONS | 131.00 | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | | TOTAL ALL FUNDS | | 23,097,632 |
| | HEARINGS | | | | CONSUMER ADVOCATE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 270,199 | | APPROVED SALARY RATE | 489,372 | |
| 2352 | SPECIAL CATEGORIES | | | 2366 | SALARIES AND BENEFITS | POSITIONS | 5.00 |
| | CONTRACTED SERVICES | | | | FROM INSURANCE REGULATORY TRUST | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 436,396 | | FUND | | 582,600 |
| 2353 | SPECIAL CATEGORIES | | | 2367 | OTHER PERSONAL SERVICES | | |
| | RISK MANAGEMENT INSURANCE | | | | FROM INSURANCE REGULATORY TRUST | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 19,533 | | FUND | | 62,487 |
| 2354 | SPECIAL CATEGORIES | | | 2368 | EXPENSES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | | FROM INSURANCE REGULATORY TRUST | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 17,361 | | FUND | | 68,357 |
| 2355 | SPECIAL CATEGORIES | | | 2369 | OPERATING CAPITAL OUTLAY | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | | FROM INSURANCE REGULATORY TRUST | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | | FUND | | 4,000 |
| | PURCHASED PER STATEWIDE CONTRACT | | | 2370 | SPECIAL CATEGORIES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 26,417 | | CONTRACTED SERVICES | | |
| | | | | | FROM INSURANCE REGULATORY TRUST | | |
| TOTAL: LEGAL SERVICES | | | | | FUND | | 20,471 |
| FROM TRUST FUNDS | | | 9,018,183 | 2371 | SPECIAL CATEGORIES | | |
| | | | | | RISK MANAGEMENT INSURANCE | | |
| | TOTAL POSITIONS | 92.00 | | | FROM INSURANCE REGULATORY TRUST | | |
| | TOTAL ALL FUNDS | | 9,018,183 | | FUND | | 4,030 |
| INFORMATION TECHNOLOGY | | | | 2372 | SPECIAL CATEGORIES | | |
| APPROVED SALARY RATE | 7,153,882 | | | | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| 2356 | SALARIES AND BENEFITS | POSITIONS | 131.00 | | FROM INSURANCE REGULATORY TRUST | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | | FUND | | 1,888 |
| | | | | 2373 | SPECIAL CATEGORIES | | |
| 2357 | OTHER PERSONAL SERVICES | | | | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 98,834 | | SERVICES - HUMAN RESOURCES SERVICES | | |
| 2358 | EXPENSES | | | | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 3,334,511 | | FROM INSURANCE REGULATORY TRUST | | |
| 2359 | OPERATING CAPITAL OUTLAY | | | | FUND | | 1,653 |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 1,058,787 | | | | |
| 2360 | SPECIAL CATEGORIES | | | | TOTAL: CONSUMER ADVOCATE | | |
| | CONTRACTED SERVICES | | | | FROM TRUST FUNDS | | 745,486 |
| | FROM GENERAL REVENUE FUND | 505,000 | | | TOTAL POSITIONS | 5.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 7,262,414 | | TOTAL ALL FUNDS | | 745,486 |
| 2361 | SPECIAL CATEGORIES | | | INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE | | | |
| | OPERATION OF MOTOR VEHICLES | | | APPROVED SALARY RATE | 4,325,656 | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 2,900 | 2374 | SALARIES AND BENEFITS | POSITIONS | 82.00 |
| 2362 | SPECIAL CATEGORIES | | | | | | |
| | RISK MANAGEMENT INSURANCE | | | | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 48,714 | | | | |

SECTION 6 - GENERAL GOVERNMENT
SPECIFIC
APPROPRIATION

| | | | |
|------|--------------------------------------|-----------|-----------|
| | FROM GENERAL REVENUE FUND | 5,613,597 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 520,928 |
| 2375 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 5,475 | |
| 2376 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,198,941 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 168,513 |
| 2377 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 104,880 | |
| 2378 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,668,185 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 3,392,822 |

From the funds in Specific Appropriation 2378, \$2,800,631 in recurring funds from the Administrative Trust Fund and \$699,369 in recurring funds from the General Revenue Fund are provided to the Department of Financial Services to competitively procure technical support for the operations and maintenance of the Florida Accounting Information Resource (FLAIR) Subsystem. From these funds, \$1,500,000 from the Administrative Trust Fund shall be placed in reserve. The department is authorized to submit budget amendments to request the release of funds held in reserve pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed operational work plan and spending plan.

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| 2379 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 85,914 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 25,000 |
| | FROM INSURANCE REGULATORY TRUST FUND | | 135,755 |
| 2380 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 1,424 | |
| 2381 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 27,335 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 2,678 |
| TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE | | | |
| | FROM GENERAL REVENUE FUND | 10,705,751 | |
| | FROM TRUST FUNDS | | 4,245,696 |
| | TOTAL POSITIONS | 82.00 | |
| | TOTAL ALL FUNDS | | 14,951,447 |

PROGRAM: TREASURY

DEPOSIT SECURITY

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 1,017,264 | |
| 2382 | SALARIES AND BENEFITS POSITIONS | 21.00 | |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 1,632,762 |
| 2383 | OTHER PERSONAL SERVICES | | |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 1,500 |
| 2384 | EXPENSES | | |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 230,113 |
| 2385 | OPERATING CAPITAL OUTLAY | | |

SECTION 6 - GENERAL GOVERNMENT
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| | | | |
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| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 1,783 |
| 2386 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 95,205 |
| 2387 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 35,990 |
| 2388 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 4,616 |

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| 2389 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 6,627 |
| TOTAL: DEPOSIT SECURITY | | | |
| | FROM TRUST FUNDS | | 2,008,596 |
| | TOTAL POSITIONS | 21.00 | |
| | TOTAL ALL FUNDS | | 2,008,596 |

STATE FUNDS MANAGEMENT AND INVESTMENT

| | | | |
|--|---|-----------|-----------|
| | APPROVED SALARY RATE | 1,219,488 | |
| 2390 | SALARIES AND BENEFITS POSITIONS | 24.50 | |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 1,836,846 |
| 2391 | EXPENSES | | |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 267,846 |
| 2392 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 1,952,785 |
| 2393 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 2,000 |
| 2394 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 8,056 |
| TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT | | | |
| | FROM TRUST FUNDS | | 4,067,533 |
| | TOTAL POSITIONS | 24.50 | |
| | TOTAL ALL FUNDS | | 4,067,533 |
| SUPPLEMENTAL RETIREMENT PLAN | | | |
| | APPROVED SALARY RATE | 497,500 | |
| 2395 | SALARIES AND BENEFITS POSITIONS | 13.00 | |
| | FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | 776,131 |

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| | | | |
|---|--|-----------|--|
| 2396 | OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | 20,100 | |
| 2397 | EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | 107,328 | |
| 2398 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | 1,252 | |
| 2399 | SPECIAL CATEGORIES DEFERRED COMPENSATION ADMINISTRATIVE SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | 823,190 | |
| 2400 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | 1,781 | |
| 2401 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | 2,405 | |
| 2402 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | 3,283 | |
| TOTAL: SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS | | 1,735,470 | |
| | TOTAL POSITIONS | 13.00 | |
| | TOTAL ALL FUNDS | 1,735,470 | |

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY
ACCOUNTING

APPROVED SALARY RATE 8,057,498

| | | |
|------|--|-----------|
| 2403 | SALARIES AND BENEFITS POSITIONS 160.00 | |
| | FROM GENERAL REVENUE FUND | 8,873,870 |
| | FROM ADMINISTRATIVE TRUST FUND | 2,336,421 |

From the funds provided in Specific Appropriations 2403, 2405, and 2410, the Department of Financial Services shall audit all court related expenditures of the Clerks of Court pursuant to sections 28.241 and 28.35, Florida Statutes. The department shall report the audit findings to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor's Office of Policy and Budget on a quarterly basis. The department shall submit a report on July 26, 2019, for the period April 1, 2019, through June 30, 2019, and quarterly thereafter.

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|------|---|---------|--|
| 2404 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 22,994 | |
| | FROM ADMINISTRATIVE TRUST FUND | 23,545 | |
| 2405 | EXPENSES FROM GENERAL REVENUE FUND | 962,972 | |
| | FROM ADMINISTRATIVE TRUST FUND | 116,201 | |
| 2406 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 27,000 | |

SECTION 6 - GENERAL GOVERNMENT
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| | | | |
|------|--|---------|-----------|
| 2407 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 683,882 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 80,000 |
| 2408 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 6,333 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 31,759 |
| 2409 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 5,122 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 17,055 |
| 2410 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 49,343 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,814 |
| 2411 | SPECIAL CATEGORIES TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM FROM PRISON INDUSTRIES TRUST FUND | | 1,250,000 |

Funds in Specific Appropriation 2411 are provided for transfer to the Prison Industry Enhancement Program. Funds in the Prison Industries Trust Fund may be expended by the corporation for allowable expenditures under sections 946.522 and 946.523, Florida Statutes. Such funds may be paid by warrants drawn by the Chief Financial Officer upon receipt of a corporate resolution that has been duly authorized by the board of directors of the corporation, authorized under part II of chapter 946, Florida Statutes.

| | | | |
|---|---|------------|------------|
| 2412 | SPECIAL CATEGORIES FLORIDA CLERKS OF COURT OPERATIONS CORPORATION FROM ADMINISTRATIVE TRUST FUND | | 2,300,000 |
| TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING | | | |
| | FROM GENERAL REVENUE FUND | 10,631,516 | |
| | FROM TRUST FUNDS | | 6,157,795 |
| | TOTAL POSITIONS | 160.00 | |
| | TOTAL ALL FUNDS | | 16,789,311 |

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

APPROVED SALARY RATE 2,712,598

| | | | |
|------|--------------------------------------|-------|-----------|
| 2413 | SALARIES AND BENEFITS POSITIONS | 65.00 | |
| | FROM UNCLAIMED PROPERTY TRUST FUND . | | 3,719,054 |
| 2414 | OTHER PERSONAL SERVICES | | |
| | FROM UNCLAIMED PROPERTY TRUST FUND . | | 555,904 |
| 2415 | EXPENSES | | |
| | FROM UNCLAIMED PROPERTY TRUST FUND . | | 833,419 |
| 2416 | OPERATING CAPITAL OUTLAY | | |
| | FROM UNCLAIMED PROPERTY TRUST FUND . | | 7,500 |
| 2417 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM UNCLAIMED PROPERTY TRUST FUND . | | 476,794 |

From the funds in Specific Appropriation 2417, \$250,000 from the Unclaimed Property Trust Fund are provided to contract with an independent third party consulting firm to complete an analysis of the Unclaimed Property Management Information System's aging infrastructure and how to replace the Unclaimed Property Management Information System.

SECTION 6 - GENERAL GOVERNMENT
SPECIFIC
APPROPRIATION

The analysis shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget by December 1, 2019.

| | | |
|--|---|-----------|
| 2418 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM UNCLAIMED PROPERTY TRUST FUND . | 16,157 |
| 2419 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM UNCLAIMED PROPERTY TRUST FUND . | 11,524 |
| 2420 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM UNCLAIMED PROPERTY TRUST FUND . | 19,039 |
| TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 65.00 |
| | TOTAL ALL FUNDS | 5,639,391 |

FLORIDA PLANNING ACCOUNTING AND LEDGER MANAGEMENT

APPROVED SALARY RATE 4,835,762

| | | |
|------|--|------------|
| 2421 | SALARIES AND BENEFITS POSITIONS 55.00 FROM INSURANCE REGULATORY TRUST FUND | 6,436,127 |
| 2422 | SPECIAL CATEGORIES FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR) SYSTEM REPLACEMENT FROM INSURANCE REGULATORY TRUST FUND | 22,310,796 |

Funds in Specific Appropriation 2422 are provided to the Department of Financial Services for the Planning, Accounting, and Ledger Management (PALM) project. Of these funds, \$16,436,871 shall be placed in reserve. The funds are contingent upon SB 2502 becoming law, which provides for the replacement of the Florida Accounting Information Resource and Cash Management subsystems. The department is authorized to submit budget amendments to request release of funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed operational work plan and project spending plan.

The budget amendments for the release of funds shall include the completed contract deliverables for Organizational Readiness Assessment, Data Conversion and Mitigation Strategy, Standardized Business Process Models, and Interface and Integration Strategy.

The Department of Financial Services shall submit by November 1, 2019, final recommendations by the Executive Steering Committee and draft legislation for any statutory changes needed to implement the replacement system to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

From the funds provided in Specific Appropriation 2422, up to \$1,000,000 is provided to the Department of Financial Services to competitively procure a private sector provider with experience in conducting independent verification and validation services of public sector information technology projects to provide independent verification and validation for the PALM project. The contract shall require that all deliverables be simultaneously provided to the department, the Agency for State Technology, the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

The Department of Financial Services shall provide monthly project

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status reports to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. Each report must include progress made to date for each project milestone and contracted deliverable, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

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| 2423 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | 3,698 |
| 2424 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | 17,915 |
| TOTAL: FLORIDA PLANNING ACCOUNTING AND LEDGER MANAGEMENT FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 55.00 |
| | TOTAL ALL FUNDS | 28,768,536 |

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 2,784,304

| | | |
|------|--|-----------|
| 2425 | SALARIES AND BENEFITS POSITIONS 66.00 FROM INSURANCE REGULATORY TRUST FUND | 3,806,605 |
| 2426 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | 15,339 |
| 2427 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | 660,435 |
| 2428 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | 9,144 |
| 2429 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND | 13,200 |
| 2430 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | 195,305 |
| 2431 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | 33,700 |
| 2432 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | 12,000 |
| 2433 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | 13,442 |
| 2434 | SPECIAL CATEGORIES | |

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TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST
FUND 19,329

TOTAL: COMPLIANCE AND ENFORCEMENT
FROM TRUST FUNDS 4,778,499

TOTAL POSITIONS 66.00

TOTAL ALL FUNDS 4,778,499

PROFESSIONAL TRAINING AND STANDARDS

APPROVED SALARY RATE 1,124,711

2435 SALARIES AND BENEFITS POSITIONS 27.00
FROM INSURANCE REGULATORY TRUST
FUND 1,663,857

2436 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 243,624

2437 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND 513,895

2438 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATORY TRUST
FUND 153,294

2439 SPECIAL CATEGORIES
GRANTS AND AIDS - FIREFIGHTER ASSISTANCE
GRANT PROGRAM
FROM INSURANCE REGULATORY TRUST
FUND 1,000,000

Funds in Specific Appropriation 2439 are provided for the Firefighter Assistance Grant Program and shall be awarded to entities pursuant to section 633.135, Florida Statutes.

2440 SPECIAL CATEGORIES
ELECTRONIC COMMERCE FEES FOR COLLECTION OF
REVENUE
FROM INSURANCE REGULATORY TRUST
FUND 13,200

2441 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 339,145

2442 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM INSURANCE REGULATORY TRUST
FUND 22,900

2443 SPECIAL CATEGORIES
SUPPLEMENTAL FIREFIGHTERS COMPENSATION
FROM INSURANCE REGULATORY TRUST
FUND 14,500

2444 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST
FUND 20,519

2445 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST
FUND 11,327

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2446 FIXED CAPITAL OUTLAY
STATE FIRE COLLEGE-BUILDING REPAIR AND
MAINTENANCE
FROM INSURANCE REGULATORY TRUST
FUND 350,000

The nonrecurring funds in Specific Appropriation 2446 are provided for building repairs and maintenance for the State Fire College. These funds shall be held in reserve. The Department of Financial Services is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon approval of a detailed project and spending plan that identifies the specific tasks, reflecting estimated and actual costs.

TOTAL: PROFESSIONAL TRAINING AND STANDARDS
FROM TRUST FUNDS 4,346,261

TOTAL POSITIONS 27.00

TOTAL ALL FUNDS 4,346,261

FIREFIGHTER ADMINISTRATIVE AND SUPPORT SERVICES

APPROVED SALARY RATE 664,540

2447 SALARIES AND BENEFITS POSITIONS 12.00
FROM INSURANCE REGULATORY TRUST
FUND 1,014,871

2448 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 5,702

2449 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND 293,500

2449A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - LOCAL GOVERNMENT FIRE
SERVICE
FROM INSURANCE REGULATORY TRUST
FUND 3,173,621

From the funds in Specific Appropriation 2449A, \$3,173,621 in nonrecurring funds is provided for local government fire services as follows:

BRIDG - Fire Safety Program (Senate Form 2282)..... 250,000

Brooksville Replacement of Fire Trucks and Equipment
(Senate Form 1500) (HB 4161)..... 325,000

Calhoun County Volunteer Fire Department Equipment
Hurricane Michael Recovery (Senate Form 2601)..... 240,000

Canaveral Port Authority - Enhanced Fireboat
(Senate Form 1547) (HB 3943)..... 1,500,000

Charlotte County Airport Rescue and Firefighter Training
Prop (Senate Form 2247) (HB 3023)..... 500,000

Jacksonville Fire Gear Extractors and Dryers
(Senate Form 1954) (HB 2103)..... 278,621

North River Fire District DHS/FEMA PSGP Grant
(Senate Form 1858) (HB 2413)..... 80,000

2450 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATORY TRUST
FUND 2,000

2450A SPECIAL CATEGORIES
TRANSFER TO UNIVERSITY OF MIAMI -
SYLVESTER COMPREHENSIVE CANCER CENTER -
FIREFIGHTERS CANCER RESEARCH
FROM GENERAL REVENUE FUND 1,000,000

The nonrecurring funds provided in Specific Appropriation 2450A shall be transferred to the University of Miami - Sylvester Comprehensive Cancer Center for the purpose of Firefighter Cancer Research. The funds shall be utilized to: expand firefighters access to cancer screenings

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across the state; enable prevention and earlier detection of the disease; identify exposures that account for increased cancer risk; and field test new technology and methods that measure exposure in the field. The University of Miami - Sylvester Comprehensive Cancer Center shall develop a report on cancer research outcomes and cancer mitigation efforts being examined. The report shall be submitted to the President of the Senate, the Speaker of the House of Representatives, the Chief Financial Officer, and the Governor by June 15, 2020 (Senate Form 1215) (HB 4091).

| | | |
|-------|---|-----------|
| 2451 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | 38,189 |
| 2452 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | 1,300 |
| 2453 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | 200,397 |
| 2454 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | 4,500 |
| 2455 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | 4,485 |
| 2456 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | 5,428 |
| 2456A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | 8,066,379 |

From the funds in Specific Appropriation 2456A, \$8,066,379 in nonrecurring funds from the Insurance Regulatory Trust Fund is provided to local government fire services as follows:

| | |
|---|-----------|
| Apopka Fire Station 6 (Senate Form 1247) (HB 2185)..... | 500,000 |
| Baker County Central Fire Station (Senate Form 2447) (HB 2521)..... | 811,949 |
| Bonifay Fire Department Expansion (Senate Form 2353) (HB 4859)..... | 854,430 |
| Bronson Fire Station Replacement Project (Senate Form 1381) (HB 2991)..... | 900,000 |
| Cedar Hammock Fire Control District Regional Training Tower (Senate Form 1343) (HB 2417)..... | 1,000,000 |
| Coral Gables Public Safety Building and Regional EOC (HB 3037)..... | 1,000,000 |
| Dunedin EOC/Fire Training Facility (Senate Form 1271) (HB 2261)..... | 1,000,000 |
| Marco Island - Barrier Island Emergency Services Fire Services (Senate Form 1262) (HB 3581)..... | 500,000 |
| Midway Fire District (HB 2605)..... | 500,000 |
| Ocean City - Wright Fire Department/Northwest Florida State (Senate Form 2268) (HB 2017)..... | 500,000 |
| Pembroke Pines Fire Station 69 Project (Senate Form 2604) (HB 2355)..... | 500,000 |

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| TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 1,000,000 |
| FROM TRUST FUNDS | 12,810,372 |
| TOTAL POSITIONS | 12.00 |
| TOTAL ALL FUNDS | 13,810,372 |

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

| | |
|--|------------|
| APPROVED SALARY RATE | 4,727,637 |
| 2457 SALARIES AND BENEFITS POSITIONS | 116.00 |
| STATE RISK MANAGEMENT TRUST FUND . . | 7,052,262 |
| 2458 OTHER PERSONAL SERVICES | |
| STATE RISK MANAGEMENT TRUST FUND . . | 42,098 |
| 2459 EXPENSES | |
| STATE RISK MANAGEMENT TRUST FUND . . | 5,105,381 |
| 2460 OPERATING CAPITAL OUTLAY | |
| STATE RISK MANAGEMENT TRUST FUND . . | 5,405 |
| 2461 SPECIAL CATEGORIES CONTRACTED SERVICES | |
| STATE RISK MANAGEMENT TRUST FUND . . | 4,303,294 |
| 2462 SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES - OFFICE OF THE ATTORNEY GENERAL | |
| STATE RISK MANAGEMENT TRUST FUND . . | 6,645,924 |
| 2463 SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES | |
| STATE RISK MANAGEMENT TRUST FUND . . | 21,976,020 |
| 2464 SPECIAL CATEGORIES CONTRACTED MEDICAL SERVICES | |
| STATE RISK MANAGEMENT TRUST FUND . . | 18,199,117 |
| 2465 SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE | |
| STATE RISK MANAGEMENT TRUST FUND . . | 10,865,000 |
| 2466 SPECIAL CATEGORIES RISK MANAGEMENT INFORMATION CLAIMS SYSTEM | |
| STATE RISK MANAGEMENT TRUST FUND . . | 686,000 |
| 2467 SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES | |
| STATE RISK MANAGEMENT TRUST FUND . . | 2,000 |
| 2468 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | |
| STATE RISK MANAGEMENT TRUST FUND . . | 58,365 |
| 2469 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | |
| STATE RISK MANAGEMENT TRUST FUND . . | 21,531 |
| 2470 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | |
| STATE RISK MANAGEMENT TRUST FUND . . | 33,389 |
| TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS | 74,995,786 |
| TOTAL POSITIONS | 116.00 |
| TOTAL ALL FUNDS | 74,995,786 |

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 PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

| | | | |
|---|--------------------------------------|-----------|------|
| | APPROVED SALARY RATE | 351,290 | |
| 2471 | SALARIES AND BENEFITS | POSITIONS | 1.00 |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | 455,763 | |
| 2472 | OTHER PERSONAL SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | 34,771 | |
| 2473 | EXPENSES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | 104,364 | |
| 2474 | OPERATING CAPITAL OUTLAY | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | 26,120 | |
| 2475 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | 336,017 | |
| 2476 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | 10,984 | |
| 2477 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | 15,000 | |
| 2478 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | 1,537 | |
| TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION | | | |
| | FROM TRUST FUNDS | 984,556 | |
| | TOTAL POSITIONS | | 1.00 |
| | TOTAL ALL FUNDS | 984,556 | |

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

| | | | |
|------|--|-----------|--------|
| | APPROVED SALARY RATE | 5,041,890 | |
| 2479 | SALARIES AND BENEFITS | POSITIONS | 110.00 |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | 7,047,207 | |
| 2480 | OTHER PERSONAL SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | 12,138 | |
| 2481 | EXPENSES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | 1,037,029 | |
| 2482 | OPERATING CAPITAL OUTLAY | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | 12,500 | |
| 2483 | SPECIAL CATEGORIES | | |
| | ELECTRONIC COMMERCE FEES FOR COLLECTION OF | | |
| | REVENUE | | |
| | FROM INSURANCE REGULATORY TRUST | | |

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| | | | |
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| | FUND | | 1,075,000 |
| 2484 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 716,292 |
| 2485 | SPECIAL CATEGORIES | | |
| | OPERATION OF MOTOR VEHICLES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 7,400 |
| 2486 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 136,915 |
| 2487 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 21,734 |
| 2488 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 40,615 |
| TOTAL: LICENSURE, SALES APPOINTMENT AND OVERSIGHT | | | |
| | FROM TRUST FUNDS | | 10,106,830 |
| | TOTAL POSITIONS | 110.00 | |
| | TOTAL ALL FUNDS | | 10,106,830 |
| CONSUMER ASSISTANCE | | | |
| | APPROVED SALARY RATE | 4,991,995 | |
| 2489 | SALARIES AND BENEFITS | POSITIONS | 112.00 |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 6,792,368 |
| 2490 | OTHER PERSONAL SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 177,288 |
| 2491 | EXPENSES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 941,105 |
| 2492 | OPERATING CAPITAL OUTLAY | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 2,200 |
| 2493 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 595,374 |
| 2494 | SPECIAL CATEGORIES | | |
| | HOLOCAUST VICTIMS ASSISTANCE | | |
| | ADMINISTRATION | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 309,130 |
| 2495 | SPECIAL CATEGORIES | | |
| | OPERATION OF MOTOR VEHICLES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 1,500 |
| 2496 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INSURANCE REGULATORY TRUST | | |

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|---|--|-----------|-------|---|--------------------------------------|--------------------------------------|------------------|
| | FUND | | | 23,261 | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,584,050 |
| 2497 | SPECIAL CATEGORIES | | | | FROM INSURANCE REGULATORY TRUST | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | | FUND | | 3,043,350 |
| | FROM INSURANCE REGULATORY TRUST | | | | 2510 | OTHER PERSONAL SERVICES | |
| | FUND | | | 9,224 | | FROM FEDERAL GRANTS TRUST FUND . . . | 662,518 |
| 2498 | SPECIAL CATEGORIES | | | | 2511 | EXPENSES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | | | FROM FEDERAL GRANTS TRUST FUND . . . | 613,069 |
| | SERVICES - HUMAN RESOURCES SERVICES | | | | 2512 | OPERATING CAPITAL OUTLAY | |
| | PURCHASED PER STATEWIDE CONTRACT | | | | | FROM FEDERAL GRANTS TRUST FUND . . . | 25,000 |
| | FROM INSURANCE REGULATORY TRUST | | | | 2513 | SPECIAL CATEGORIES | |
| | FUND | | | 35,192 | | CONTRACTED SERVICES | |
| TOTAL: CONSUMER ASSISTANCE | | | | | | FROM FEDERAL GRANTS TRUST FUND . . . | 190,418 |
| FROM TRUST FUNDS | | | | 8,886,642 | 2514 | SPECIAL CATEGORIES | |
| TOTAL POSITIONS | 112.00 | | | | | OPERATION OF MOTOR VEHICLES | |
| TOTAL ALL FUNDS | | | | 8,886,642 | | FROM FEDERAL GRANTS TRUST FUND . . . | 20,000 |
| FUNERAL AND CEMETERY SERVICES | | | | | 2515 | SPECIAL CATEGORIES | |
| APPROVED SALARY RATE | 1,241,322 | | | | | RISK MANAGEMENT INSURANCE | |
| 2499 | SALARIES AND BENEFITS | POSITIONS | 25.00 | | | FROM FEDERAL GRANTS TRUST FUND . . . | 34,654 |
| | FROM REGULATORY TRUST FUND | | | 1,782,357 | 2516 | SPECIAL CATEGORIES | |
| 2500 | OTHER PERSONAL SERVICES | | | | | LEASE OR LEASE-PURCHASE OF EQUIPMENT | |
| | FROM REGULATORY TRUST FUND | | | 66,886 | | FROM FEDERAL GRANTS TRUST FUND . . . | 20,200 |
| 2501 | EXPENSES | | | | 2517 | SPECIAL CATEGORIES | |
| | FROM REGULATORY TRUST FUND | | | 291,827 | | TRANSFER TO DEPARTMENT OF MANAGEMENT | |
| 2502 | OPERATING CAPITAL OUTLAY | | | | | SERVICES - HUMAN RESOURCES SERVICES | |
| | FROM REGULATORY TRUST FUND | | | 9,500 | | PURCHASED PER STATEWIDE CONTRACT | |
| 2503 | SPECIAL CATEGORIES | | | | | FROM FEDERAL GRANTS TRUST FUND . . . | 38,621 |
| | ELECTRONIC COMMERCE FEES FOR COLLECTION OF | | | | 2518 | DATA PROCESSING SERVICES | |
| | REVENUE | | | | | OTHER DATA PROCESSING SERVICES | |
| | FROM REGULATORY TRUST FUND | | | 39,100 | | FROM FEDERAL GRANTS TRUST FUND . . . | 1,000 |
| 2504 | SPECIAL CATEGORIES | | | | TOTAL: PUBLIC ASSISTANCE FRAUD | | |
| | CONTRACTED SERVICES | | | | FROM TRUST FUNDS | | 6,232,880 |
| | FROM REGULATORY TRUST FUND | | | 99,549 | TOTAL POSITIONS | 72.00 | |
| 2505 | SPECIAL CATEGORIES | | | | TOTAL ALL FUNDS | | 6,232,880 |
| | OPERATION OF MOTOR VEHICLES | | | | PROGRAM: WORKERS' COMPENSATION | | |
| | FROM REGULATORY TRUST FUND | | | 8,700 | WORKERS' COMPENSATION | | |
| 2506 | SPECIAL CATEGORIES | | | | APPROVED SALARY RATE | 12,557,540 | |
| | RISK MANAGEMENT INSURANCE | | | | 2519 | SALARIES AND BENEFITS | POSITIONS 295.00 |
| | FROM REGULATORY TRUST FUND | | | 8,764 | | FROM WORKERS' COMPENSATION | |
| 2507 | SPECIAL CATEGORIES | | | | | ADMINISTRATION TRUST FUND | 17,616,431 |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | | | FROM WORKERS' COMPENSATION SPECIAL | |
| | FROM REGULATORY TRUST FUND | | | 4,162 | | DISABILITY TRUST FUND | 1,006,610 |
| 2508 | SPECIAL CATEGORIES | | | | 2520 | OTHER PERSONAL SERVICES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | | | FROM WORKERS' COMPENSATION | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | | | ADMINISTRATION TRUST FUND | 383,775 |
| | PURCHASED PER STATEWIDE CONTRACT | | | | | FROM WORKERS' COMPENSATION SPECIAL | |
| | FROM REGULATORY TRUST FUND | | | 11,723 | | DISABILITY TRUST FUND | 17,550 |
| TOTAL: FUNERAL AND CEMETERY SERVICES | | | | | 2521 | EXPENSES | |
| FROM TRUST FUNDS | | | | 2,322,568 | | FROM WORKERS' COMPENSATION | |
| TOTAL POSITIONS | 25.00 | | | | | ADMINISTRATION TRUST FUND | 3,366,093 |
| TOTAL ALL FUNDS | | | | 2,322,568 | | FROM WORKERS' COMPENSATION SPECIAL | |
| PUBLIC ASSISTANCE FRAUD | | | | | | DISABILITY TRUST FUND | 126,870 |
| APPROVED SALARY RATE | 4,409,216 | | | | 2522 | OPERATING CAPITAL OUTLAY | |
| 2509 | SALARIES AND BENEFITS | POSITIONS | 72.00 | | | FROM WORKERS' COMPENSATION | |
| | | | | | | ADMINISTRATION TRUST FUND | 883,237 |
| | | | | | | FROM WORKERS' COMPENSATION SPECIAL | |
| | | | | | | DISABILITY TRUST FUND | 16,851 |

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2523 SPECIAL CATEGORIES
ELECTRONIC COMMERCE FEES FOR COLLECTION OF
REVENUE
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 188,000

2524 SPECIAL CATEGORIES
TRANSFER TO DISTRICT COURTS OF APPEAL -
WORKERS' COMPENSATION APPEALS
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 1,927,395

Funds in Specific Appropriation 2524 are provided for transfer to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.

2525 SPECIAL CATEGORIES
TRANSFER TO THE UNIVERSITY OF SOUTH
FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 250,000

2526 SPECIAL CATEGORIES
TRANSFER TO JUSTICE ADMINISTRATIVE
COMMISSION FOR PROSECUTION OF WORKERS'
COMPENSATION FRAUD
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 658,245

Funds in Specific Appropriation 2526 are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals in the Eleventh, Thirteenth, Fifteenth, and Seventeenth Judicial Circuits for the prosecution of workers' compensation insurance fraud. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of workers' compensation fraud.

2527 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 3,061,789
FROM WORKERS' COMPENSATION SPECIAL
DISABILITY TRUST FUND 86,360

2528 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 84,800

2529 SPECIAL CATEGORIES
PURCHASED CLIENT SERVICES
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 740,000

2530 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 131,362

2531 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 62,320
FROM WORKERS' COMPENSATION SPECIAL
DISABILITY TRUST FUND 2,280

2532 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 92,859
FROM WORKERS' COMPENSATION SPECIAL
DISABILITY TRUST FUND 5,849

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TOTAL: WORKERS' COMPENSATION
FROM TRUST FUNDS 30,708,676
TOTAL POSITIONS 295.00
TOTAL ALL FUNDS 30,708,676

PROGRAM: INVESTIGATIVE AND FORENSIC SERVICES

FIRE AND ARSON INVESTIGATIONS

APPROVED SALARY RATE 7,128,460

2533 SALARIES AND BENEFITS POSITIONS 122.00
FROM INSURANCE REGULATORY TRUST
FUND 10,322,188

2534 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 70,942

2535 EXPENSES
FROM INSURANCE REGULATORY TRUST
FUND 1,866,584

2536 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATORY TRUST
FUND 722,390

2537 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST
FUND 175,374

2538 SPECIAL CATEGORIES
ON-CALL FEES
FROM INSURANCE REGULATORY TRUST
FUND 350,000

2539 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM INSURANCE REGULATORY TRUST
FUND 183,900

2540 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM INSURANCE REGULATORY TRUST
FUND 103,124

2541 SPECIAL CATEGORIES
SUPPLEMENTAL FIREFIGHTERS COMPENSATION
FROM INSURANCE REGULATORY TRUST
FUND 8,000

2542 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INSURANCE REGULATORY TRUST
FUND 41,817

2543 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST
FUND 35,902

TOTAL: FIRE AND ARSON INVESTIGATIONS
FROM TRUST FUNDS 13,880,221

TOTAL POSITIONS 122.00
TOTAL ALL FUNDS 13,880,221

FORENSIC SERVICES

APPROVED SALARY RATE 481,979

SECTION 6 - GENERAL GOVERNMENT
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|--------------------------|--|-----------|------|-----------|
| 2544 | SALARIES AND BENEFITS | POSITIONS | 9.00 | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 680,313 |
| 2545 | OTHER PERSONAL SERVICES | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 14,400 |
| 2546 | EXPENSES | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 121,754 |
| 2547 | OPERATING CAPITAL OUTLAY | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 4,000 |
| 2548 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 151,000 |
| 2549 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 4,200 |
| 2550 | FIXED CAPITAL OUTLAY | | | |
| | STATE ARSON LABORATORY - BUILDING REPAIR | | | |
| | AND MAINTENANCE | | | |
| | FROM INSURANCE REGULATORY TRUST | | | |
| | FUND | | | 105,000 |
| TOTAL: FORENSIC SERVICES | | | | |
| | FROM TRUST FUNDS | | | 1,080,667 |
| | TOTAL POSITIONS | 9.00 | | |
| | TOTAL ALL FUNDS | | | 1,080,667 |

INSURANCE FRAUD

| | | | |
|------|---|------------|------------|
| | APPROVED SALARY RATE | 11,071,309 | |
| 2551 | SALARIES AND BENEFITS | POSITIONS | 192.00 |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 15,936,513 |
| 2552 | OTHER PERSONAL SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 45,000 |
| 2553 | EXPENSES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 2,155,255 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST | | |
| | FUND | | 305,250 |
| 2554 | OPERATING CAPITAL OUTLAY | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 24,000 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST | | |
| | FUND | | 248,250 |
| 2555 | SPECIAL CATEGORIES | | |
| | TRANSFER TO JUSTICE ADMINISTRATIVE | | |
| | COMMISSION FOR PROSECUTION OF PIP FRAUD | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 1,841,749 |

Funds in Specific Appropriation 2555 are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals dedicated solely to the prosecution of insurance fraud cases in Duval, Orange, Miami-Dade, Hillsborough, Palm Beach, Lee and Broward counties. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that

SECTION 6 - GENERAL GOVERNMENT
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| | | | |
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| | prosecute crimes of insurance fraud. | | |
| 2556 | SPECIAL CATEGORIES | | |
| | TRANSFER TO JUSTICE ADMINISTRATION | | |
| | COMMISSION FOR PROSECUTION OF PROPERTY | | |
| | INSURANCE FRAUD | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | 210,000 | |
| Funds in Specific Appropriation 2556 are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals dedicated solely to the prosecution of property insurance fraud cases in Miami-Dade County. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of insurance fraud. | | | |
| 2557 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | 309,315 | |
| | FROM FEDERAL LAW ENFORCEMENT TRUST | | |
| | FUND | 12,000 | |
| 2558 | SPECIAL CATEGORIES | | |
| | OPERATION OF MOTOR VEHICLES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | 150,253 | |
| 2559 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | 316,498 | |
| 2560 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | 202,496 | |
| 2561 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | 47,247 | |
| 2562 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | 56,735 | |
| TOTAL: INSURANCE FRAUD | | | |
| | FROM TRUST FUNDS | 21,860,561 | |
| | TOTAL POSITIONS | 192.00 | |
| | TOTAL ALL FUNDS | 21,860,561 | |
| OFFICE OF FISCAL INTEGRITY | | | |
| | APPROVED SALARY RATE | 468,587 | |
| 2563 | SALARIES AND BENEFITS | POSITIONS | 9.00 |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 655,054 |
| 2563A | EXPENSES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 35,700 |
| 2563B | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM INSURANCE REGULATORY TRUST | | |
| | FUND | | 7,300 |
| 2563C | SPECIAL CATEGORIES | | |

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| OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | 3,100 |
| 2563D SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND | 3,120 |
| TOTAL: OFFICE OF FISCAL INTEGRITY FROM TRUST FUNDS | 704,274 |
| TOTAL POSITIONS | 9.00 |
| TOTAL ALL FUNDS | 704,274 |

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

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| APPROVED SALARY RATE | 13,298,693 |
| 2564 SALARIES AND BENEFITS POSITIONS 247.00 FROM INSURANCE REGULATORY TRUST FUND | 17,932,688 |

From Specific Appropriation 2564, 236,793 in salary rate shall be held in reserve. The Office of Insurance Regulation is authorized to submit budget amendments requesting release of the salary rate pursuant to the provisions of chapter 216, Florida Statutes. Request for release of salary rate is contingent upon the submission of a plan to address Compliance and Enforcement personnel retention. The plan shall identify available Salaries and Benefits budget authority to be used for the reserved salary rate. The department shall submit the plan to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House of Representatives Appropriations Committee.

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| 2565 OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | 290,169 |
| 2566 EXPENSES FROM INSURANCE REGULATORY TRUST FUND | 2,360,630 |
| 2567 OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | 98,000 |
| 2568 SPECIAL CATEGORIES FLORIDA PUBLIC HURRICANE LOSS MODEL - OFFICE OF INSURANCE REGULATION FROM INSURANCE REGULATORY TRUST FUND | 969,689 |

Funds in Specific Appropriation 2568 shall be transferred to Florida International University and utilized to promote and enhance collaborative research among state universities. The Florida Public Hurricane Loss Model located at Florida International University may consult with the private sector and the Florida Catastrophic Storm Risk Management Center located at The Florida State University to enhance the marketability, viability, and applications of the Florida Public Hurricane Loss Model. The Office of Insurance Regulation (Office) shall have the ability to accurately calculate hurricane risk and project catastrophic losses, and nothing shall interfere with or supersede the Office's authority to enter into agreements with Florida International University.

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| 2569 SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - PROPERTY AND CASUALTY EXAMINATIONS FROM INSURANCE REGULATORY TRUST | |
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SECTION 6 - GENERAL GOVERNMENT
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APPROPRIATION

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| FUND | 3,201,763 |
| 2570 SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - LIFE AND HEALTH EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND | 1,425,000 |
| 2571 SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | 1,338,016 |
| 2572 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | 156,143 |
| 2573 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | 18,989 |
| 2574 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | 80,192 |
| TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE FROM TRUST FUNDS | 27,871,279 |
| TOTAL POSITIONS | 247.00 |
| TOTAL ALL FUNDS | 27,871,279 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES APPROVED SALARY RATE | 2,116,325 |
| 2575 SALARIES AND BENEFITS POSITIONS 36.00 FROM INSURANCE REGULATORY TRUST FUND | 2,914,662 |
| 2576 EXPENSES FROM INSURANCE REGULATORY TRUST FUND | 118,543 |
| 2577 SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | 92,710 |
| 2578 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | 8,414 |
| 2579 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | 10,810 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | 3,145,139 |
| TOTAL POSITIONS | 36.00 |
| TOTAL ALL FUNDS | 3,145,139 |

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

May 4, 2019

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SECTION 6 - GENERAL GOVERNMENT
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| | | | |
|---|--------------------------------------|------------|--------|
| | APPROVED SALARY RATE | 6,865,416 | |
| 2580 | SALARIES AND BENEFITS | POSITIONS | 109.00 |
| | FROM FINANCIAL INSTITUTIONS | | |
| | REGULATORY TRUST FUND | 9,040,248 | |
| 2581 | OTHER PERSONAL SERVICES | | |
| | FROM FINANCIAL INSTITUTIONS | | |
| | REGULATORY TRUST FUND | 854,100 | |
| 2582 | EXPENSES | | |
| | FROM FINANCIAL INSTITUTIONS | | |
| | REGULATORY TRUST FUND | 1,738,752 | |
| 2583 | OPERATING CAPITAL OUTLAY | | |
| | FROM FINANCIAL INSTITUTIONS | | |
| | REGULATORY TRUST FUND | 34,130 | |
| 2584 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM FINANCIAL INSTITUTIONS | | |
| | REGULATORY TRUST FUND | 367,012 | |
| 2585 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM FINANCIAL INSTITUTIONS | | |
| | REGULATORY TRUST FUND | 35,660 | |
| 2586 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM FINANCIAL INSTITUTIONS | | |
| | REGULATORY TRUST FUND | 28,872 | |
| 2587 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM FINANCIAL INSTITUTIONS | | |
| | REGULATORY TRUST FUND | 35,184 | |
| TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM | | | |
| | FROM TRUST FUNDS | 12,133,958 | |
| | TOTAL POSITIONS | | 109.00 |
| | TOTAL ALL FUNDS | 12,133,958 | |

FINANCIAL INVESTIGATIONS

| | | | |
|------|--------------------------------------|-----------|-------|
| | APPROVED SALARY RATE | 2,204,735 | |
| 2588 | SALARIES AND BENEFITS | POSITIONS | 39.00 |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 2,829,031 | |
| 2589 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 5,321 | |
| 2590 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 488,957 | |
| | FROM FEDERAL LAW ENFORCEMENT TRUST | | |
| | FUND | 51,758 | |
| 2591 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 20,600 | |
| 2592 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 36,354 | |
| 2593 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 12,643 | |
| 2594 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |

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| | FROM ADMINISTRATIVE TRUST FUND . . . | 15,809 | |
| 2595 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 18,692 | |
| TOTAL: FINANCIAL INVESTIGATIONS | | | |
| | FROM TRUST FUNDS | 3,479,165 | |
| | TOTAL POSITIONS | | 39.00 |
| | TOTAL ALL FUNDS | 3,479,165 | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 1,323,021 | |
| 2596 | SALARIES AND BENEFITS | POSITIONS | 16.00 |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 1,930,307 | |
| 2597 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 251,123 | |
| 2598 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 411,948 | |
| 2599 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 7,000 | |
| 2600 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 61,048 | |
| 2601 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 4,863 | |
| 2602 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 10,004 | |
| 2603 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 12,955 | |
| 2604 | DATA PROCESSING SERVICES | | |
| | REGULATORY ENFORCEMENT AND LICENSING | | |
| | SYSTEM - OFFICE OF FINANCIAL REGULATION | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 3,435,807 | |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM TRUST FUNDS | 6,125,055 | |
| | TOTAL POSITIONS | | 16.00 |
| | TOTAL ALL FUNDS | 6,125,055 | |
| FINANCE REGULATION | | | |
| | APPROVED SALARY RATE | 5,351,738 | |
| 2605 | SALARIES AND BENEFITS | POSITIONS | 98.00 |
| | FROM REGULATORY TRUST FUND | 7,059,285 | |
| 2606 | OTHER PERSONAL SERVICES | | |
| | FROM REGULATORY TRUST FUND | 207,098 | |
| 2607 | EXPENSES | | |
| | FROM REGULATORY TRUST FUND | 952,189 | |
| 2608 | OPERATING CAPITAL OUTLAY | | |
| | FROM REGULATORY TRUST FUND | 35,631 | |

| SECTION 6 - GENERAL GOVERNMENT SPECIFIC APPROPRIATION | | | | SECTION 6 - GENERAL GOVERNMENT SPECIFIC APPROPRIATION | | | |
|---|--|------------|------------|---|-------------|-------------|--|
| 2609 | SPECIAL CATEGORIES | | | TOTAL POSITIONS | 92.00 | | |
| | DEFERRED PRESENTMENT PROVIDER DATABASE | | | TOTAL ALL FUNDS | | 8,012,570 | |
| | CONTRACT | | | | | | |
| | FROM REGULATORY TRUST FUND | 2,930,000 | | TOTAL: FINANCIAL SERVICES, DEPARTMENT OF | | | |
| 2610 | SPECIAL CATEGORIES | | | FROM GENERAL REVENUE FUND | 22,842,267 | | |
| | CHECK CASHING TRANSACTION DATABASE | | | FROM TRUST FUNDS | | 365,953,304 | |
| | CONTRACT | | | | | | |
| | FROM REGULATORY TRUST FUND | 151,000 | | TOTAL POSITIONS | 2,576.50 | | |
| 2611 | SPECIAL CATEGORIES | | | TOTAL ALL FUNDS | | 388,795,571 | |
| | CONTRACTED SERVICES | | | TOTAL APPROVED SALARY RATE | 134,996,577 | | |
| | FROM REGULATORY TRUST FUND | 111,565 | | GOVERNOR, EXECUTIVE OFFICE OF THE | | | |
| 2612 | SPECIAL CATEGORIES | | | PROGRAM: GENERAL OFFICE | | | |
| | RISK MANAGEMENT INSURANCE | | | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM REGULATORY TRUST FUND | 31,770 | | 2623 SALARIES AND BENEFITS POSITIONS | 124.00 | | |
| 2613 | SPECIAL CATEGORIES | | | FROM GENERAL REVENUE FUND | 9,563,824 | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | FROM GRANTS AND DONATIONS TRUST | | | |
| | FROM REGULATORY TRUST FUND | 34,995 | | FUND | | 237,695 | |
| 2614 | SPECIAL CATEGORIES | | | 2624 LUMP SUM | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | EXECUTIVE OFFICE OF THE GOVERNOR - | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | EXECUTIVE/ADMINISTRATION | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | FROM GENERAL REVENUE FUND | 2,180,433 | | |
| | FROM REGULATORY TRUST FUND | 34,856 | | FROM GRANTS AND DONATIONS TRUST | | | |
| | | | | FUND | | 488,033 | |
| TOTAL: FINANCE REGULATION | | | | 2625 LUMP SUM | | | |
| FROM TRUST FUNDS | | 11,548,389 | | EXECUTIVE OFFICE OF THE GOVERNOR - | | | |
| | | | | WASHINGTON OFFICE | | | |
| | TOTAL POSITIONS | 98.00 | | FROM GENERAL REVENUE FUND | 116,858 | | |
| | TOTAL ALL FUNDS | | 11,548,389 | 2626 SPECIAL CATEGORIES | | | |
| SECURITIES REGULATION | | | | CONTINGENT - DISCRETIONARY | | | |
| | | | | FROM GENERAL REVENUE FUND | 29,244 | | |
| | APPROVED SALARY RATE | 4,824,929 | | 2627 SPECIAL CATEGORIES | | | |
| 2615 | SALARIES AND BENEFITS POSITIONS | 92.00 | | RISK MANAGEMENT INSURANCE | | | |
| | FROM REGULATORY TRUST FUND | | 6,693,364 | FROM GENERAL REVENUE FUND | 46,858 | | |
| 2616 | OTHER PERSONAL SERVICES | | | FROM GRANTS AND DONATIONS TRUST | | | |
| | FROM ANTI-FRAUD TRUST FUND | 32,538 | | FUND | | 8,843 | |
| | FROM REGULATORY TRUST FUND | 4,466 | | 2628 SPECIAL CATEGORIES | | | |
| 2617 | EXPENSES | | | CHILD ABUSE PREVENTION | | | |
| | FROM ANTI-FRAUD TRUST FUND | 62,885 | | FROM GENERAL REVENUE FUND | 150,000 | | |
| | FROM REGULATORY TRUST FUND | 675,623 | | 2629 SPECIAL CATEGORIES | | | |
| 2618 | OPERATING CAPITAL OUTLAY | | | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | FROM ANTI-FRAUD TRUST FUND | 24,528 | | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | FROM REGULATORY TRUST FUND | 4,566 | | PURCHASED PER STATEWIDE CONTRACT | | | |
| 2619 | SPECIAL CATEGORIES | | | FROM GENERAL REVENUE FUND | 32,307 | | |
| | CONTRACTED SERVICES | | | FROM GRANTS AND DONATIONS TRUST | | | |
| | FROM ANTI-FRAUD TRUST FUND | 80,049 | | FUND | | 5,967 | |
| | FROM REGULATORY TRUST FUND | 349,500 | | 2629A DATA PROCESSING SERVICES | | | |
| 2620 | SPECIAL CATEGORIES | | | DATA PROCESSING ASSESSMENT - AGENCY FOR | | | |
| | RISK MANAGEMENT INSURANCE | | | STATE TECHNOLOGY | | | |
| | FROM REGULATORY TRUST FUND | 29,825 | | FROM GENERAL REVENUE FUND | 279,877 | | |
| 2621 | SPECIAL CATEGORIES | | | FROM GRANTS AND DONATIONS TRUST | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | FUND | | 423 | |
| | FROM REGULATORY TRUST FUND | 27,253 | | TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| 2622 | SPECIAL CATEGORIES | | | FROM GENERAL REVENUE FUND | 12,399,401 | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | FROM TRUST FUNDS | | 740,961 | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | TOTAL POSITIONS | 124.00 | | |
| | FROM REGULATORY TRUST FUND | 27,973 | | TOTAL ALL FUNDS | | 13,140,362 | |
| TOTAL: SECURITIES REGULATION | | | | LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND | | | |
| FROM TRUST FUNDS | | | 8,012,570 | BUDGETING SUBSYSTEM | | | |
| | | | | 2631 SALARIES AND BENEFITS POSITIONS | 48.00 | | |

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| | | |
|---|---|-----------|
| | FROM PLANNING AND BUDGETING SYSTEM | |
| | TRUST FUND | 4,719,551 |
| 2632 | LUMP SUM | |
| | LEGISLATIVE APPROPRIATION SYSTEM/PLANNING | |
| | AND BUDGETING SUBSYSTEM | |
| | FROM PLANNING AND BUDGETING SYSTEM | |
| | TRUST FUND | 1,231,236 |
| 2633 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM PLANNING AND BUDGETING SYSTEM | |
| | TRUST FUND | 21,562 |
| 2634 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | |
| | SERVICES - HUMAN RESOURCES SERVICES | |
| | PURCHASED PER STATEWIDE CONTRACT | |
| | FROM PLANNING AND BUDGETING SYSTEM | |
| | TRUST FUND | 12,315 |
| 2635 | DATA PROCESSING SERVICES | |
| | OTHER DATA PROCESSING SERVICES | |
| | FROM PLANNING AND BUDGETING SYSTEM | |
| | TRUST FUND | 21,470 |
| TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND | | |
| BUDGETING SUBSYSTEM | | |
| FROM TRUST FUNDS | | 6,006,134 |
| | TOTAL POSITIONS | 48.00 |
| | TOTAL ALL FUNDS | 6,006,134 |

EXECUTIVE PLANNING AND BUDGETING

| | | | |
|---|---|-----------|------------|
| 2636 | SALARIES AND BENEFITS | POSITIONS | 104.00 |
| | FROM GENERAL REVENUE FUND | | 9,466,729 |
| 2637 | LUMP SUM | | |
| | EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE | | |
| | OF PLANNING AND BUDGETING | | |
| | FROM GENERAL REVENUE FUND | | 762,371 |
| 2638 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM GENERAL REVENUE FUND | | 5,496 |
| 2639 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 46,717 |
| 2640 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 30,814 |
| TOTAL: EXECUTIVE PLANNING AND BUDGETING | | | |
| FROM GENERAL REVENUE FUND | | | 10,312,127 |
| | TOTAL POSITIONS | | 104.00 |
| | TOTAL ALL FUNDS | | 10,312,127 |

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

The Division of Emergency Management must submit quarterly status reports on the outstanding obligations for each federally declared disaster event to the Executive Office of the Governor, the chair of the Senate Committee on Appropriations, and the chair of the House Appropriations Committee.

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| | | | |
|---|--|-----------|------------|
| | APPROVED SALARY RATE | 8,570,795 | |
| 2641 | SALARIES AND BENEFITS | POSITIONS | 175.00 |
| | FROM GENERAL REVENUE FUND | | 1,518,960 |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 3,151,658 |
| | FROM EMERGENCY MANAGEMENT | | |
| | PREPAREDNESS AND ASSISTANCE TRUST | | |
| | FUND | | 2,415,358 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 4,188,792 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 385,118 |
| | FROM OPERATING TRUST FUND | | 776,395 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 798,427 |
| <p>From the funds in Specific Appropriation 2641, the Division of Emergency Management is provided the sum of \$1,518,906 and twenty new full time equivalent positions, of which no less than seven are provided to provide technical assistance to local governments.</p> | | | |
| 2642 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 506,719 |
| | FROM EMERGENCY MANAGEMENT | | |
| | PREPAREDNESS AND ASSISTANCE TRUST | | |
| | FUND | | 1,302,420 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,397,604 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 215,865 |
| | FROM OPERATING TRUST FUND | | 87,271 |
| 2643 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 706,418 |
| | FROM EMERGENCY MANAGEMENT | | |
| | PREPAREDNESS AND ASSISTANCE TRUST | | |
| | FUND | | 1,410,585 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,007,341 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 265,261 |
| | FROM OPERATING TRUST FUND | | 255,113 |
| 2644 | AID TO LOCAL GOVERNMENTS | | |
| | DISASTER PREPAREDNESS PLANNING AND | | |
| | ADMINISTRATION | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 6,342,270 |
| 2645 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 8,008 |
| | FROM EMERGENCY MANAGEMENT | | |
| | PREPAREDNESS AND ASSISTANCE TRUST | | |
| | FUND | | 17,525 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 36,113 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 17,100 |
| | FROM OPERATING TRUST FUND | | 4,650 |
| 2645A | LUMP SUM | | |
| | HURRICANE MICHAEL RECOVERY GRANT PROGRAM | | |
| | FROM GENERAL REVENUE FUND | | 25,000,000 |

Funds in Specific Appropriation 2645A are provided for hurricane repair and recovery related to Hurricane Michael. The Executive Office of the Governor, Division of Emergency Management is authorized to request budget amendments up to \$25 million requesting release of funds pursuant to chapter 216, Florida Statutes, to provide resources to fund: mitigation of local and county revenue losses and operating deficits; infrastructure repair and replacement; beach renourishment; and debris removal.

Requests for the release of funds shall include certification that includes, but is not limited to:

(1) That funding requested by the local government and school boards, including charter schools, is necessary to maintain services or infrastructure essential to support health, safety, and welfare functions, and to reimburse the local government, school boards, or

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charter schools for unanticipated expenses related to responding to Hurricane Michael or for the loss of revenues related to the impact of Hurricane Michael.

(2) That insufficient federal funds, private funds, or insurance proceeds are available and that should sufficient funds subsequently become available to meet the need of the original budget amendment, the local government or entity has agreed to reimburse the state in the amount of such funds subsequently received.

| | | | |
|------|---|-----------|--|
| 2646 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM EMERGENCY MANAGEMENT | | |
| | PREPAREDNESS AND ASSISTANCE TRUST | | |
| | FUND | 38,000 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 38,000 | |
| 2647 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL | | |
| | FROM EMERGENCY MANAGEMENT | | |
| | PREPAREDNESS AND ASSISTANCE TRUST | | |
| | FUND | 49,500 | |
| 2648 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 237,791 | |
| | FROM EMERGENCY MANAGEMENT | | |
| | PREPAREDNESS AND ASSISTANCE TRUST | | |
| | FUND | 617,709 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 1,005,595 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | 3,663,737 | |
| | FROM OPERATING TRUST FUND | 233,722 | |

From the funds in Specific Appropriation 2648, \$3,500,000 from the Grants and Donations Trust Fund reflect the transfer of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes, to continue the statewide emergency and mass notification system with the capability to provide alerts of imminent or actual hazards to all Florida's citizens, businesses, and visitors. These funds exceed the minimum amount provided in section 215.555(7)(c), Florida Statutes.

| | | | |
|------|--|-----------|--|
| 2649 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS | | |
| | FROM GENERAL REVENUE FUND | 2,995,000 | |
| | FROM EMERGENCY MANAGEMENT | | |
| | PREPAREDNESS AND ASSISTANCE TRUST | | |
| | FUND | 8,277,333 | |

The nonrecurring funds provided in Specific Appropriation 2649 from the General Revenue Fund shall be allocated as follows:

| | |
|---|-----------|
| Florida Severe Weather Mesonet - WeatherSTEM (Senate Form 1975) (HB 2889)..... | 970,000 |
| Margate Mobile Command Vehicle (Senate Form 1068) (HB 2897)..... | 250,000 |
| Statewide Regional Evacuation Study Update - NEFRC/RPC (Senate Form 1513) (HB 3235)..... | 1,200,000 |
| City of Parker Hurricane Michael Emergency Protective Measures (HB 4353)..... | 25,000 |
| Bay County Hurricane Michael Emergency Protective Measures (Senate Form 2509) (HB 4355)..... | 550,000 |

| | | | |
|------|--|---------|--|
| 2650 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 247,892 | |

| | | | |
|------|---------------------------|--|--|
| 2651 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |

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|------|---|---------------|--|
| | FROM ADMINISTRATIVE TRUST FUND . . . | 138,705 | |
| 2652 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 3,802,130 | |
| 2653 | SPECIAL CATEGORIES | | |
| | COMMISSION ON COMMUNITY SERVICE | | |
| | FROM EMERGENCY MANAGEMENT | | |
| | PREPAREDNESS AND ASSISTANCE TRUST FUND | 300,000 | |
| 2654 | SPECIAL CATEGORIES | | |
| | STATEWIDE HURRICANE PREPAREDNESS AND PLANNING | | |
| | FROM EMERGENCY MANAGEMENT | | |
| | PREPAREDNESS AND ASSISTANCE TRUST FUND | 2,064,539 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 580,934 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 120,273 | |
| 2655 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PUBLIC ASSISTANCE | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 183,532,424 | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 1,581,558,495 | |
| 2656 | SPECIAL CATEGORIES | | |
| | PUBLIC ASSISTANCE - STATE OPERATIONS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 80,334,618 | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 4,456,816 | |
| 2657 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HAZARD MITIGATION | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 5,000,000 | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 80,000,000 | |
| 2658 | SPECIAL CATEGORIES | | |
| | HAZARD MITIGATION - STATE OPERATIONS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 500,737 | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 6,002,967 | |
| 2659 | SPECIAL CATEGORIES | | |
| | DISASTER ACTIVITY - STATE OBLIGATIONS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 1,101,992 | |
| 2660 | SPECIAL CATEGORIES | | |
| | OTHER NEEDS ASSISTANCE PROGRAM - STATE OBLIGATIONS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 493,576 | |
| 2661 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PREDISASTER MITIGATION | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 6,689,346 | |
| 2662 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HURRICANE LOSS MITIGATION | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 6,384,280 | |

The Grants and Donations Trust Funds in the following Specific Appropriations reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes, as follows:

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| | |
|--|-----------|
| Salaries and Benefits (SA 2641)..... | 125,356 |
| Other Personal Services (SA 2642)..... | 183,926 |
| Expenses (SA 2643)..... | 84,431 |
| Operating Capital Outlay (SA 2645)..... | 7,500 |
| Contracted Services (SA 2648)..... | 137,000 |
| Grants and Aids - Hurricane Loss Mitigation (SA 2662)... | 6,384,280 |
| Indirect Costs..... | 77,507 |

These funds must be used for Hurricane Loss Mitigation programs as specified in section 215.559, Florida Statutes. The funds allocated in section 215.559(2)(a), Florida Statutes, must be distributed directly to Tallahassee Community College for the uses described in section 215.559(2)(a), Florida Statutes.

| | | |
|-------|--|------------|
| 2663 | SPECIAL CATEGORIES GRANTS AND AIDS - FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 9,797,256 |
| 2664 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | 71,883 |
| 2665 | SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM GRANTS AND DONATIONS TRUST FUND | 65,000 |
| | FROM OPERATING TRUST FUND | 1,286,597 |
| 2666 | SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM FEDERAL GRANTS TRUST FUND . . . | 1,114,764 |
| 2667A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM ADMINISTRATIVE TRUST FUND . . . | 116,888 |
| 2669 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS FROM GENERAL REVENUE FUND | 14,745,500 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 1,850,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 3,000,000 |

Funds in Specific Appropriation 2669 from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from the Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes. These funds shall be used to retrofit existing facilities used as public hurricane shelters as specified in section 215.559(1)(b), Florida Statutes.

From the nonrecurring funds from the General Revenue Fund in Specific Appropriation 2669, \$11,945,500 shall be allocated as follows:

| | |
|--|-----------|
| Brevard Emergency Operations Center Construction (Senate Form 2241) (HB 3945)..... | 513,500 |
| City of LaBelle Civic Center Emergency Generator (Senate Form 1072) (HB 2753)..... | 65,000 |
| City of LaBelle City Hall Emergency Generator (Senate Form 1073) (HB 2757)..... | 45,000 |
| Emergency Response and Operation Center Improvement (Senate Form 1183) (HB 3747)..... | 1,072,000 |
| Hurricane Michael - Calhoun County - Infrastructure Repairs (Senate Form 2577)..... | 600,000 |
| City of Hollywood Disaster Recovery Center Generator (Senate | |

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| | |
|--|-----------|
| Form 2371) (HB 2101)..... | 150,000 |
| Southwest Florida Regional Emergency Shelter (Senate Form 2632) (HB 3139)..... | 8,000,000 |
| Key Colony Beach City Hall - Hurricane Damage Repairs (Senate Form 1419) (HB 3679)..... | 150,000 |
| Hurricane Michael - Bay County - Building Repairs (Senate Form 2499) (HB 4345)..... | 1,350,000 |

The nonrecurring funds from the Emergency Management Preparedness and Assistance Trust Fund in Specific Appropriation 2669 shall be allocated as follows:

| | |
|---|---------|
| Hurricane Michael - Blountstown - Facility and Equipment Repair (Senate Form 2556)..... | 750,000 |
| Hurricane Michael - Altha - Disaster Recovery Request (Senate Form 2555)..... | 600,000 |
| Hurricane Michael - City of Callaway - Stormwater System Repairs (Senate Form 2510) (HB 3859)..... | 500,000 |

From the nonrecurring funds from the General Revenue Fund provided in Specific Appropriation 2669, \$1,000,000 is allocated for the planning and redesign of the State Emergency Operations Center.

From the nonrecurring funds from the General Revenue Fund provided in Specific Appropriation 2669, \$1,800,000 is allocated to provide planning and design grants to up to nine fiscally constrained counties whose Emergency Operations Shelters do not meet minimum hurricane safety criteria. The funds shall be used for engineering planning and design services.

| | | |
|---|------------|---------------|
| TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE FROM GENERAL REVENUE FUND | 44,259,460 | |
| FROM TRUST FUNDS | | 2,020,069,510 |
| TOTAL POSITIONS | 175.00 | |
| TOTAL ALL FUNDS | | 2,064,328,970 |
| TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE FROM GENERAL REVENUE FUND | 66,970,988 | |
| FROM TRUST FUNDS | | 2,026,816,605 |
| TOTAL POSITIONS | 451.00 | |
| TOTAL ALL FUNDS | | 2,093,787,593 |
| TOTAL APPROVED SALARY RATE | 8,570,795 | |

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

No funds are provided in Specific Appropriations 2670 through 2750 or Section 89 for Fiscal Year 2019-2020 with regard to any existing contracts, leases, or other contractual obligations held by the state or any of its agencies and entities associated with the following Bureau of Administrative Reviews Offices: Ft. Myers (Lease Number 760:7725), Winter Springs (Lease Number 760:0542), Melbourne (Lease Number 760:0547), Gainesville (Lease Number 760:0490), and Ft. Pierce (Lease Number 760:0555).

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|----------------------|--|------------|
| APPROVED SALARY RATE | 11,094,661 | |
| 2670 | SALARIES AND BENEFITS | 252.00 |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | 16,135,440 |
| | FROM LAW ENFORCEMENT TRUST FUND . . | 161,645 |
| 2671 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 98,748 |
| 2672 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 854,711 |

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| | FROM LAW ENFORCEMENT TRUST FUND . . | 7,516 | |
| 2673 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | 125,478 | |
| 2674 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 50,000 | |
| 2675 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 59,077 | |
| 2676 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 2,496,893 | |
| 2677 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | 135,709 | |
| 2678 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 84,169 | |
| 2679 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 105,724 | |
| 2680 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 81,803 | |
| 2681 | FIXED CAPITAL OUTLAY SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 4,000,000 | |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | 24,396,913 | |
| | TOTAL POSITIONS | 252.00 | |
| | TOTAL ALL FUNDS | 24,396,913 | |
| PROGRAM: FLORIDA HIGHWAY PATROL | | | |
| HIGHWAY SAFETY | | | |
| | APPROVED SALARY RATE | 117,979,195 | |
| 2682 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 2,170.00 | 172,751,812 |
| 2683 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . | 7,366,123 311,189 | |
| 2684 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 10,323,806 |

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|---|---|---------------------|
| | FROM FEDERAL GRANTS TRUST FUND . . . | 77,370 |
| | FROM LAW ENFORCEMENT TRUST FUND . . | 65,475 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | 185,923 |
| 2685 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | 428,505 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 2,000 |
| | FROM LAW ENFORCEMENT TRUST FUND . . | 150,000 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | 102,572 |
| 2686 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 10,000,000 |
| 2687 | SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 4,622,855 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | 52,000 |
| 2688 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 5,933,203 |
| | FROM GAS TAX COLLECTION TRUST FUND . | 258,609 |
| | FROM LAW ENFORCEMENT TRUST FUND . . | 50,020 |
| 2689 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 15,231,691 |
| 2690 | SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL AUXILIARY FROM HIGHWAY SAFETY OPERATING TRUST FUND | 138,238 |
| 2691 | SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . | 9,075,000 14,900 |
| From the funds in Specific Appropriation 2691, the Department of Highway Safety and Motor Vehicles shall allocate funds as necessary to efficiently manage overtime activities of the Florida Highway Patrol. | | |
| 2692 | SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 325,995 |
| 2693 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | 7,633,449 |
| 2694 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 1,420,560 |
| 2695 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 2,175,849 |
| 2696 | SPECIAL CATEGORIES | |

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|---|--|-----------|-------------|---|--|------------|------------|
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 118,460 | 2709 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 3,150 |
| 2697 | SPECIAL CATEGORIES MOBILE DATA TERMINAL SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 1,570,206 | 2710 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 7,706 |
| 2698 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 695,512 | TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | |
| | | | | | | | 3,070,444 |
| 2699 | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 180,527 | | TOTAL POSITIONS | 24.00 | |
| | | | | | TOTAL ALL FUNDS | | 3,070,444 |
| | | | | COMMERCIAL VEHICLE ENFORCEMENT | | | |
| | | | | | APPROVED SALARY RATE | 15,523,666 | |
| 2700 | FIXED CAPITAL OUTLAY FLORIDA HIGHWAY PATROL STATION RENOVATIONS - TROOP D (ORLANDO) FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 3,147,439 | 2711 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 294.00 | 24,304,318 |
| TOTAL: HIGHWAY SAFETY FROM TRUST FUNDS | | | | 2712 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 252,311 |
| | TOTAL POSITIONS | 2,170.00 | | 2713 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 2,776,124 |
| | TOTAL ALL FUNDS | | 254,409,288 | 2714 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 1,354,513 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | 2715 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 1,508,511 |
| | APPROVED SALARY RATE | 1,871,290 | | 2716 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 2,006,514 |
| 2701 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 24.00 | 2,658,496 | 2717 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 2,049,397 |
| 2702 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 257,585 | 2718 | SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 2,175,173 |
| 2703 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 8,000 | 2719 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 1,021,989 |
| 2704 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 19,838 | 2720 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 218,240 |
| 2705 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 4,135 | 2721 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 23,020 |
| 2706 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 7,790 | 2722 | SPECIAL CATEGORIES | | |
| 2707 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 83,429 | | | | |
| 2708 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 20,315 | | | | |

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TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 90,876

TOTAL: COMMERCIAL VEHICLE ENFORCEMENT
FROM TRUST FUNDS 37,780,986

TOTAL POSITIONS 294.00
TOTAL ALL FUNDS 37,780,986

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

APPROVED SALARY RATE 51,917,580

2723 SALARIES AND BENEFITS POSITIONS 1,430.00
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 71,961,974
FROM FEDERAL GRANTS TRUST FUND . . . 352,418
FROM GAS TAX COLLECTION TRUST FUND . 3,346,720

2724 OTHER PERSONAL SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 871,277
FROM FEDERAL GRANTS TRUST FUND . . . 322,862
FROM GAS TAX COLLECTION TRUST FUND . 11,443

2725 EXPENSES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 11,759,806
FROM FEDERAL GRANTS TRUST FUND . . . 390,335
FROM GAS TAX COLLECTION TRUST FUND . 330,509

2726 OPERATING CAPITAL OUTLAY
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 234,866
FROM FEDERAL GRANTS TRUST FUND . . . 9,705
FROM GAS TAX COLLECTION TRUST FUND . 5,001

2727 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 200,000

2728 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 3,705,814
FROM FEDERAL GRANTS TRUST FUND . . . 219,401
FROM GAS TAX COLLECTION TRUST FUND . 3,040

2729 SPECIAL CATEGORIES
AUTOMATED UNIFORM TRAFFIC ACCOUNTING
SYSTEM
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 913,905

2730 SPECIAL CATEGORIES
PAYMENT TO OUTSIDE CONTRACTOR
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 6,049,454

2731 SPECIAL CATEGORIES
PURCHASE OF DRIVER LICENSES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 10,088,304

2732 SPECIAL CATEGORIES
GRANTS AND AIDS - PURCHASE OF LICENSE
PLATES
FROM HIGHWAY SAFETY OPERATING

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TRUST FUND 8,825,197

2733 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 1,039,614
FROM GAS TAX COLLECTION TRUST FUND . 45,019

2734 SPECIAL CATEGORIES
TENANT BROKER COMMISSIONS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 159,804

2735 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 238,586

2736 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 134,488
FROM GAS TAX COLLECTION TRUST FUND . 11,000

2737 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 526,986

2738 FIXED CAPITAL OUTLAY
MAINTENANCE, REPAIRS AND CONSTRUCTION -
STATEWIDE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 108,196

TOTAL: MOTORIST SERVICES
FROM TRUST FUNDS 121,865,724
TOTAL POSITIONS 1,430.00
TOTAL ALL FUNDS 121,865,724

PROGRAM: INFORMATION SERVICES ADMINISTRATION

INFORMATION SERVICES ADMINISTRATION

APPROVED SALARY RATE 8,633,515

2739 SALARIES AND BENEFITS POSITIONS 163.00
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 12,239,828

2740 OTHER PERSONAL SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 267,977

2741 EXPENSES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 6,933,527
FROM GAS TAX COLLECTION TRUST FUND . 2,213,265

2742 OPERATING CAPITAL OUTLAY
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 216,931

2743 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND 17,192,115
FROM GAS TAX COLLECTION TRUST FUND . 1,017,333

From the funds in Specific Appropriation 2743, \$2,323,620 of
nonrecurring funds from the Highway Safety Operating Trust Fund is

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provided for phase 1 of the Motorist Modernization project. Of these funds, \$1,742,715 shall be placed in reserve. The department is authorized to submit quarterly budget amendments to request release of funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes, and based on the department's planned quarterly expenditures. Release is contingent upon approval of a comprehensive operational work plan reflecting all project tasks and a detailed spend plan reflecting estimated and actual costs. The department shall submit quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee. Each status report must include progress made to date for each project milestone and contract deliverable, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks.

From the funds in Specific Appropriation 2743, \$13,742,200 of nonrecurring funds from the Highway Safety Operating Trust Fund is provided for phase 2 of the Motorist Modernization project. Of these funds, \$10,306,650 shall be placed in reserve. The department is authorized to submit quarterly budget amendments to request release of funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes, and based on the department's planned quarterly expenditures. Release is contingent upon approval of a comprehensive operational work plan reflecting all project tasks and a detailed spend plan reflecting estimated and actual costs. The department shall submit independent verification and validation assessments and quarterly project status reports to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee. Each status report must include progress made to date for each project milestone and contract deliverable, planned and actual deliverable completion dates, planned and actual costs incurred, and any project issues and risks.

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| 2744 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | 66,840 |
| 2745 | SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 8,397,097 |
| 2746 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 2,533,309 |
| 2747 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 10,607 |
| 2748 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 56,401 |
| 2748A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM HIGHWAY SAFETY OPERATING TRUST FUND | 5,380,932 |
| 2750 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM HIGHWAY SAFETY OPERATING TRUST FUND | 803,406 |
| TOTAL: INFORMATION SERVICES ADMINISTRATION FROM TRUST FUNDS | | 57,329,568 |

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|---|---|-------------|----------------------|
| | TOTAL POSITIONS | 163.00 | |
| | TOTAL ALL FUNDS | | 57,329,568 |
| TOTAL: HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF FROM TRUST FUNDS | | | |
| | TOTAL POSITIONS | 4,333.00 | |
| | TOTAL ALL FUNDS | | 498,852,923 |
| | TOTAL APPROVED SALARY RATE | 207,019,907 | |
| LEGISLATIVE BRANCH | | | |
| SENATE | | | |
| 2751 | LUMP SUM SENATE FROM GENERAL REVENUE FUND | 53,709,902 | |
| HOUSE OF REPRESENTATIVES | | | |
| 2752 | LUMP SUM HOUSE FROM GENERAL REVENUE FUND | 61,938,281 | |
| LEGISLATIVE SUPPORT SERVICES | | | |
| 2753 | LUMP SUM LEGISLATIVE SUPPORT SERVICES - SENATE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND | 24,871,205 | 1,021,212 153,913 |
| 2754 | LUMP SUM LEGISLATIVE SUPPORT SERVICES - HOUSE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND | 24,974,407 | 1,005,033 149,248 |

From the funds in Specific Appropriation 2754, the Office of Program Policy Analysis and Government Accountability is directed to contract with an independent third party consulting firm to conduct a review of inmate health care services in order to compare the cost-effectiveness of alternative methods of delivering the services. The review must consider at least the following options: (a) full insourcing of inmate health services, (b) insourcing of outpatient health services provided within state operated correctional facilities, and outsourcing inpatient services, and (c) continuation of full outsourcing with modified contract terms imposing appropriate cost controls. The evaluation must compare costs in each model, identify implementation considerations, and project transition timelines. For options a) and b), the report must provide: a detailed breakout of DOC staffing needs and explanations for staffing levels, including calculations used for staffing estimates. For option c) the report must evaluate various financing arrangements including cost-based reimbursement, contracted fee schedule, and a risk-based contract. The final report shall be submitted to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee by November 15, 2019.

From the funds in Specific Appropriation 2754, the Office of Program Policy Analysis and Government Accountability is directed to contract with an independent third party consulting firm to conduct a review of the processes used to determine capital outlay facilities space needs of state universities and Florida colleges pursuant to s. 1013.31, Florida Statutes. The review shall evaluate whether state-level processes and those used by individual institutions are consistent with the institution's overall mission, and support state-level goals. The review shall examine space and utilization factors to determine whether they accurately reflect deficits or surpluses of each type of space and result in the most efficient and effective use of space. The review shall also assess the extent to which each institution efficiently and

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effectively utilizes its current space. The final report shall present the consultant's findings and make specific recommendations to improve the processes used to identify capital outlay projects for state funding, identify any changes or alternatives to ensure that current space and utilization factors represent optimum space requirements, and describe how each institution could use its current space more efficiently and effectively. The final report shall be submitted to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee by November 15, 2019.

From the funds in Specific Appropriation 2754, the Office of Program Policy Analysis and Government Accountability is directed to contract with an independent third party consulting firm to assist with a review of the Clerk of Court processes including collection and compilation of empirical evidence based on observation of a random sample of clerks' offices employees; comparison of clerks' office work patterns to propose efficiency and productivity standards; and assessment and comparison of organizational arrangements and deployment of personnel resources among all clerks' offices. Sample groups must include a broad number of large and small counties and include entities from all areas of the state. The analysis shall be submitted to the chair of the Senate Appropriations Committee and the chair of the House of Representatives Appropriations Committee by November 15, 2019.

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| 2755 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 331,942 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,191 |
| | FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND | | 273 |
| TOTAL: LEGISLATIVE SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 50,177,554 | |
| | FROM TRUST FUNDS | | 2,331,870 |
| | TOTAL ALL FUNDS | 52,509,424 | |
| OFFICE OF PUBLIC COUNSEL | | | |
| 2756 | LUMP SUM PUBLIC COUNSEL FROM GENERAL REVENUE FUND | 2,500,779 | |
| 2757 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 3,323 | |
| TOTAL: OFFICE OF PUBLIC COUNSEL | | | |
| | FROM GENERAL REVENUE FUND | 2,504,102 | |
| | TOTAL ALL FUNDS | 2,504,102 | |
| ETHICS, COMMISSION ON | | | |
| 2758 | LUMP SUM LOBBY REGISTRATION FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND | | 226,243 |
| 2759 | LUMP SUM ETHICS COMMISSION FROM GENERAL REVENUE FUND | 2,569,849 | |
| 2760 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | 16,029 | |
| 2761 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 273 | |
| | FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND | | 3,588 |

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| TOTAL: ETHICS, COMMISSION ON | | | |
| | FROM GENERAL REVENUE FUND | 2,586,151 | |
| | FROM TRUST FUNDS | | 229,831 |
| | TOTAL ALL FUNDS | 2,815,982 | |
| AUDITOR GENERAL | | | |
| 2762 | LUMP SUM AUDITOR GENERAL FROM GENERAL REVENUE FUND | 37,388,913 | |
| 2763 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 63,646 | |
| TOTAL: AUDITOR GENERAL | | | |
| | FROM GENERAL REVENUE FUND | 37,452,559 | |
| | TOTAL ALL FUNDS | 37,452,559 | |
| TOTAL: LEGISLATIVE BRANCH | | | |
| | FROM GENERAL REVENUE FUND | 208,368,549 | |
| | FROM TRUST FUNDS | | 2,561,701 |
| | TOTAL ALL FUNDS | 210,930,250 | |
| LOTTERY, DEPARTMENT OF THE | | | |
| PROGRAM: LOTTERY OPERATIONS | | | |
| | APPROVED SALARY RATE | 18,497,125 | |
| 2764 | SALARIES AND BENEFITS POSITIONS FROM OPERATING TRUST FUND | 418.50 | 28,855,802 |
| 2765 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | 524,640 |
| 2766 | EXPENSES FROM OPERATING TRUST FUND | | 5,774,749 |
| 2767 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | 438,645 |
| 2768 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND | | 340,000 |
| 2769 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | 3,553,960 |
| 2770 | SPECIAL CATEGORIES INSTANT TICKET PURCHASE FROM OPERATING TRUST FUND | | 64,230,385 |
| In the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated, the Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2770, to account for the additional tickets and associated licensing fees. | | | |
| 2771 | SPECIAL CATEGORIES GAMING SYSTEM CONTRACT FROM OPERATING TRUST FUND | | 54,039,359 |

From the funds in Specific Appropriation 2771, pursuant to the 2017 Agreement for Lottery Gaming Systems and Related Commodities & Services, the department is authorized to have up to 1,000 Full-Service Vending Machines with functionality to sell terminal tickets and instant tickets. In addition, the department may have up to 1,500 Full-Service Vending Machines with functionality to sell only instant tickets.

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In the event terminal games ticket sales are greater than the projected sales used to calculate the amount appropriated, the Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2771.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2771 to acquire up to 500 additional ticket terminals. Prior to the submission of any budget amendment that increases the size of the lottery retailer network, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the terminals, offset any losses to the existing network, and generate additional revenue that benefits the state. The budget amendments will be contingent upon the department's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific terminal needs and a plan for distribution of the additional terminals.

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| 2772 | SPECIAL CATEGORIES ADVERTISING AGENCY FEES FROM OPERATING TRUST FUND | 2,907,939 | |
| 2773 | SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM OPERATING TRUST FUND | 36,312,514 | |
| 2774 | SPECIAL CATEGORIES RETAILER INCENTIVES FROM OPERATING TRUST FUND | 2,325,000 | |
| 2775 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | 381,588 | |
| 2776 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND | 14,060 | |
| 2777 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | 120,000 | |
| 2778 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | 175,000 | |
| 2779 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | 138,741 | |
| 2779A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM OPERATING TRUST FUND | 31,883 | |
| 2781 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM OPERATING TRUST FUND | 217,100 | |
| TOTAL: PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS | | 200,381,365 | |
| | TOTAL POSITIONS | 418.50 | |
| | TOTAL ALL FUNDS | 200,381,365 | |
| TOTAL: LOTTERY, DEPARTMENT OF THE FROM TRUST FUNDS | | 200,381,365 | |
| | TOTAL POSITIONS | 418.50 | |
| | TOTAL ALL FUNDS | 200,381,365 | |
| | TOTAL APPROVED SALARY RATE | 18,497,125 | |

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MANAGEMENT SERVICES, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 2782 through 2948A and sections 73 through 79 and 98 for the payment of rent, lease, or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease No. 720:0139, 590:1998, 590:2226, 590:2348, 590:2523, 590:2664, 590:2681, 590:2720 or 590:M139, or any other lease, on behalf of any department or agency of the State of Florida by the Department of Management Services, notwithstanding any lease or contract to the contrary. The Department of Management Services is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease, or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease No. 720:0139, 590:1998, 590:2226, 590:2348, 590:2523, 590:2664, 590:2681, 590:2720 or 590:M139, or any other lease.

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|------------------|-------------------|
| | APPROVED SALARY RATE | 5,512,087 | |
| 2782 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . | 85.00 168,095 | 7,684,925 |
| 2783 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 342,514 |
| 2784 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . | 41,497 | 746,608 |
| 2785 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | 9,688 |
| 2786 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . | | 76,480 |
| 2787 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM OPERATING TRUST FUND | 51,680 | 329,612 50,000 |
| 2788 | SPECIAL CATEGORIES STATEWIDE TRAVEL MANAGEMENT SYSTEM FROM GENERAL REVENUE FUND | 2,150,000 | |

Funds in Specific Appropriation 2788 are provided to the Department of Management Services for the operation and maintenance of a statewide travel management system that standardizes and automates travel management to include travel planning and approval, expense reporting, and reimbursement. The system must be able to electronically: (a) interface with the Florida Accounting Information Resource Subsystem and the Personnel Information System, (b) generate the uniform travel authorization request and travel voucher forms pursuant to section 112.061, Florida Statutes, and (c) receive approvals for travel. The system must also include search features that query travel information by specific criteria to minimally include: employee name and position title, purpose of travel, dates and location of travel, mode of travel, confirmation of agency head or designee authorization if required, and total travel cost. The system must allow executive branch state agencies and the judicial branch to retain current customized organizational code information to ensure that travel reimbursements are made from the appropriate fund source. The Executive Office of the Governor and the Legislature shall be provided access to the statewide travel management system for the purposes of generating reports on all travel completed by executive branch state agencies and the judicial branch.

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From the funds provided in Specific Appropriation 2788, \$175,000 in recurring funds and \$175,000 in nonrecurring funds from the General Revenue Fund are provided to the Department of Management Services to provide public viewing access to travel reports posted on the statewide travel management system by executive branch state agencies and the judicial branch.

| | | | |
|--------|---|------------|--|
| 2789 | SPECIAL CATEGORIES MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | 50,004 | |
| 2790 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | 28,237 | |
| 2791 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | 891,000 | |
| 2792 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | 22,427 | |
| 2793 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | 31,890 | |
| 2793A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM GENERAL REVENUE FUND | 22,483 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 236,493 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 2,433,755 | |
| | FROM TRUST FUNDS | 10,499,878 | |
| | TOTAL POSITIONS | 85.00 | |
| | TOTAL ALL FUNDS | 12,933,633 | |

STATE EMPLOYEE LEASING

| | | | |
|--------|---|--------|--------|
| | APPROVED SALARY RATE | 63,359 | |
| 2795 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . | 1.00 | 88,700 |
| 2796 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | 756 | |
| TOTAL: | STATE EMPLOYEE LEASING FROM TRUST FUNDS | 89,456 | |
| | TOTAL POSITIONS | 1.00 | |
| | TOTAL ALL FUNDS | 89,456 | |

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

| | | | |
|------|--|-----------|------------|
| | APPROVED SALARY RATE | 9,964,472 | |
| 2797 | SALARIES AND BENEFITS POSITIONS FROM SUPERVISION TRUST FUND | 256.50 | 14,811,995 |

From the funds in Specific Appropriation 2797, \$508,723 and salary rate of 350,000, shall be held in reserve. The Department of Management Services is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes.

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Request for release of funds is contingent upon the submission of a plan to increase the retention rate and identify the necessary technical support needed for critical mission services directly affecting oversight, operations, and maintenance of the Florida Facilities Pool. The department shall submit the plan to the Executive Office of the Governor's Office of Policy and Budget and the chairs of the Senate Appropriations Committee and the House of Representatives Appropriations Committee.

| | | | |
|------|--|------------|--|
| 2798 | OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND | 268,123 | |
| 2799 | EXPENSES FROM SUPERVISION TRUST FUND | 5,176,035 | |
| 2800 | OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND | 73,727 | |
| 2801 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM SUPERVISION TRUST FUND | 150,000 | |
| 2802 | SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE FROM SUPERVISION TRUST FUND | 7,320,997 | |
| 2803 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM SUPERVISION TRUST FUND | 10,800,370 | |
| | From the funds in Specific Appropriation 2803, \$6,685,266 in recurring funds is provided for the Department of Management Services to contract for custodial services. | | |
| 2804 | SPECIAL CATEGORIES DEPARTMENT OF MANAGEMENT SERVICES PROVISIONS FOR FACILITIES SECURITY FROM SUPERVISION TRUST FUND | 1,148,387 | |
| 2805 | SPECIAL CATEGORIES INTERIOR REFURBISHMENT - LEASE SPACE FROM SUPERVISION TRUST FUND | 1,942,689 | |
| 2806 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND | 257,416 | |
| 2807 | SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND | 14,502,406 | |
| | The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2807 in the event utility costs exceed the amount appropriated. | | |
| 2808 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM SUPERVISION TRUST FUND | 1,657,550 | |
| 2809 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM SUPERVISION TRUST FUND | 97,570 | |
| 2810 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND | 78,520 | |
| 2811 | SPECIAL CATEGORIES STATE CAPITOL - MAINTENANCE AND REPAIRS FROM SUPERVISION TRUST FUND | 50,000 | |

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2811A DATA PROCESSING SERVICES
DATA PROCESSING ASSESSMENT - AGENCY FOR
STATE TECHNOLOGY
FROM SUPERVISION TRUST FUND 310,602

2813 FIXED CAPITAL OUTLAY
COMPLIANCE WITH THE AMERICANS WITH
DISABILITIES ACT
FROM GENERAL REVENUE FUND 1,600,000

Funds in Specific Appropriations 2813 through 2815 shall be held in reserve contingent upon the submission of a project plan to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget detailing the request for building repair, code correction, and other deficiency projects. The project plan must include all high priority deficiency issues and all issues affecting life, health and safety. The project plan shall also include the facility, location and estimated cost for each project and shall be submitted by August 1, 2019. The Department of Management Services shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes.

2814 FIXED CAPITAL OUTLAY
LIFE SAFETY CODE COMPLIANCE PROJECTS
STATEWIDE - DMS MGD
FROM GENERAL REVENUE FUND 1,385,000

2815 FIXED CAPITAL OUTLAY
STATEWIDE CAPITAL DEPRECIATION - GENERAL -
DMS MGD
FROM GENERAL REVENUE FUND 29,345,750
FROM SUPERVISION TRUST FUND 15,000,000

From the funds in Specific Appropriation 2815, the Department of Management Services shall finalize pursuant to section 255.103(2), (3), and (4), Florida Statutes, the guaranteed maximum price and the design for the renovation of the Capitol Complex's Waller Park. The department shall provide the guaranteed maximum price for the renovation and design along with supporting documentation by November 29, 2019, to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

From the funds provided in Specific Appropriation 2815, the Department of Management Services shall continue the process to implement the Florida Slavery Memorial as specified in section 265.006, Florida Statutes. The department shall continue with implementation of its design plan by accepting public input, screening design submissions, and selecting possible final designs. The department shall submit its preferred design and estimated cost to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget.

2816 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM FLORIDA FACILITIES POOL
CLEARING TRUST FUND 22,939,269

TOTAL: FACILITIES MANAGEMENT
FROM GENERAL REVENUE FUND 32,330,750
FROM TRUST FUNDS 96,585,656

TOTAL POSITIONS 256.50
TOTAL ALL FUNDS 128,916,406

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2818 through 2823A from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for the 2019-2020 fiscal year shall

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be calculated in accordance with the formula submitted by the Department of Management Services to the Executive Office of the Governor on October 7, 1991, as required by chapter 91-193, Laws of Florida.

APPROVED SALARY RATE 622,635

2818 SALARIES AND BENEFITS POSITIONS 11.00
FROM ARCHITECTS INCIDENTAL TRUST
FUND 889,317

2819 EXPENSES
FROM ARCHITECTS INCIDENTAL TRUST
FUND 122,002

2820 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ARCHITECTS INCIDENTAL TRUST
FUND 46,341

2821 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ARCHITECTS INCIDENTAL TRUST
FUND 5,834

2822 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM ARCHITECTS INCIDENTAL TRUST
FUND 1,613

2823 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ARCHITECTS INCIDENTAL TRUST
FUND 3,502

2823A DATA PROCESSING SERVICES
DATA PROCESSING ASSESSMENT - AGENCY FOR
STATE TECHNOLOGY
FROM ARCHITECTS INCIDENTAL TRUST
FUND 7,299

TOTAL: BUILDING CONSTRUCTION
FROM TRUST FUNDS 1,075,908

TOTAL POSITIONS 11.00
TOTAL ALL FUNDS 1,075,908

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

APPROVED SALARY RATE 155,476

2825 SALARIES AND BENEFITS POSITIONS 5.00
FROM SURPLUS PROPERTY REVOLVING
TRUST FUND 268,314

2826 EXPENSES
FROM SURPLUS PROPERTY REVOLVING
TRUST FUND 89,938

2827 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM SURPLUS PROPERTY REVOLVING
TRUST FUND 16,379

2828 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM SURPLUS PROPERTY REVOLVING
TRUST FUND 790

2829 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT

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| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM SURPLUS PROPERTY REVOLVING | | | |
| TRUST FUND | 1,438 | | |
| 2829A DATA PROCESSING SERVICES | | | |
| DATA PROCESSING ASSESSMENT - AGENCY FOR | | | |
| STATE TECHNOLOGY | | | |
| FROM SURPLUS PROPERTY REVOLVING | | | |
| TRUST FUND | 1,380 | | |
| TOTAL: FEDERAL PROPERTY ASSISTANCE | | | |
| FROM TRUST FUNDS | 378,239 | | |
| TOTAL POSITIONS | 5.00 | | |
| TOTAL ALL FUNDS | 378,239 | | |

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

| | | | |
|--|-----------|--|--|
| APPROVED SALARY RATE | 346,395 | | |
| 2831 SALARIES AND BENEFITS POSITIONS 6.00 | | | |
| FROM OPERATING TRUST FUND | 516,313 | | |
| 2832 EXPENSES | | | |
| FROM OPERATING TRUST FUND | 58,708 | | |
| 2833 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM OPERATING TRUST FUND | 279,332 | | |
| 2833A SPECIAL CATEGORIES | | | |
| FLEET MANAGEMENT INFORMATION SYSTEM | | | |
| FROM OPERATING TRUST FUND | 462,603 | | |
| 2834 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM OPERATING TRUST FUND | 5,067 | | |
| 2835 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM OPERATING TRUST FUND | 1,247 | | |
| 2836 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM OPERATING TRUST FUND | 2,591 | | |
| 2837 SPECIAL CATEGORIES | | | |
| PAYMENT OF EXPENSES FROM SALE OF AGENCY | | | |
| VEHICLES | | | |
| FROM OPERATING TRUST FUND | 695,000 | | |
| 2837A DATA PROCESSING SERVICES | | | |
| DATA PROCESSING ASSESSMENT - AGENCY FOR | | | |
| STATE TECHNOLOGY | | | |
| FROM OPERATING TRUST FUND | 26,857 | | |
| TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT | | | |
| FROM TRUST FUNDS | 2,047,718 | | |
| TOTAL POSITIONS | 6.00 | | |
| TOTAL ALL FUNDS | 2,047,718 | | |

PURCHASING OVERSIGHT

| | | | |
|--|-----------|--|--|
| APPROVED SALARY RATE | 2,996,312 | | |
| 2839 SALARIES AND BENEFITS POSITIONS 49.00 | | | |
| FROM OPERATING TRUST FUND | 4,212,646 | | |
| 2840 OTHER PERSONAL SERVICES | | | |
| FROM OPERATING TRUST FUND | 10,000 | | |

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| 2841 EXPENSES | | | |
| FROM OPERATING TRUST FUND | | | 390,418 |
| 2842 OPERATING CAPITAL OUTLAY | | | |
| FROM OPERATING TRUST FUND | | | 15,859 |
| 2843 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM OPERATING TRUST FUND | | | 365,847 |
| From the funds in Specific Appropriation 2843, \$277,000 in | | | |
| nonrecurring funds from the Operating Trust Fund is provided for the | | | |
| Department of Management Services to competitively procure technical | | | |
| support to assist with the development of a project plan and | | | |
| implementation timeline for transition to a future scalable | | | |
| MyFloridaMarketPlace platform. | | | |
| 2844 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM OPERATING TRUST FUND | | | 6,711 |
| 2845 SPECIAL CATEGORIES | | | |
| CONTRACTED LEGAL SERVICES | | | |
| FROM OPERATING TRUST FUND | | | 30,000 |
| 2846 SPECIAL CATEGORIES | | | |
| WEB-BASED E-PROCUREMENT SYSTEM | | | |
| FROM OPERATING TRUST FUND | | | 10,509,600 |
| 2847 SPECIAL CATEGORIES | | | |
| PROJECT MANAGEMENT PROFESSIONAL - TRAINING | | | |
| FROM OPERATING TRUST FUND | | | 180,000 |
| 2848 SPECIAL CATEGORIES | | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| FROM OPERATING TRUST FUND | | | 5,000 |
| 2849 SPECIAL CATEGORIES | | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| SERVICES - HUMAN RESOURCES SERVICES | | | |
| PURCHASED PER STATEWIDE CONTRACT | | | |
| FROM OPERATING TRUST FUND | | | 14,921 |
| 2850 SPECIAL CATEGORIES | | | |
| TRANSFER TO THE DEPARTMENT OF FINANCIAL | | | |
| SERVICES | | | |
| FROM OPERATING TRUST FUND | | | 1,500,000 |
| 2850A DATA PROCESSING SERVICES | | | |
| DATA PROCESSING ASSESSMENT - AGENCY FOR | | | |
| STATE TECHNOLOGY | | | |
| FROM OPERATING TRUST FUND | | | 144,167 |
| TOTAL: PURCHASING OVERSIGHT | | | |
| FROM TRUST FUNDS | | | 17,385,169 |
| TOTAL POSITIONS | 49.00 | | |
| TOTAL ALL FUNDS | | | 17,385,169 |

OFFICE OF SUPPLIER DIVERSITY

| | | | |
|---|---------|--|---------|
| APPROVED SALARY RATE | 222,984 | | |
| 2852 SALARIES AND BENEFITS POSITIONS 6.00 | | | |
| FROM OPERATING TRUST FUND | | | 357,899 |
| 2853 EXPENSES | | | |
| FROM OPERATING TRUST FUND | | | 55,641 |
| 2854 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM OPERATING TRUST FUND | | | 11,573 |
| 2855 SPECIAL CATEGORIES | | | |

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| | RISK MANAGEMENT INSURANCE | | | |
| | FROM OPERATING TRUST FUND | | 821 | |
| 2856 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM OPERATING TRUST FUND | | 3,090 | |
| 2856A | DATA PROCESSING SERVICES | | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR | | | |
| | STATE TECHNOLOGY | | | |
| | FROM OPERATING TRUST FUND | | 10,519 | |
| TOTAL: | OFFICE OF SUPPLIER DIVERSITY | | | |
| | FROM TRUST FUNDS | | 439,543 | |
| | TOTAL POSITIONS | 6.00 | | |
| | TOTAL ALL FUNDS | | 439,543 | |
| PRIVATE PRISON MONITORING | | | | |
| | APPROVED SALARY RATE | 788,421 | | |
| 2858 | SALARIES AND BENEFITS | POSITIONS | 15.00 | |
| | FROM GENERAL REVENUE FUND | | 1,056,059 | |
| | FROM OPERATING TRUST FUND | | 97,409 | |
| 2859 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 91,246 | |
| | FROM OPERATING TRUST FUND | | 14,175 | |
| 2860 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 3,890 | |
| 2861 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 11,556 | |
| 2862 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 3,597 | |
| 2863 | SPECIAL CATEGORIES | | | |
| | CONTRACTED LEGAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 23,169 | |
| 2864 | SPECIAL CATEGORIES | | | |
| | ADMINISTRATIVE OVERHEAD | | | |
| | FROM GENERAL REVENUE FUND | | 113,489 | |
| 2865 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 2,767 | |
| 2866 | SPECIAL CATEGORIES | | | |
| | PRIVATE PRISONS - MAINTENANCE AND REPAIR | | | |
| | REIMBURSEMENT | | | |
| | FROM OPERATING TRUST FUND | | 1,500,000 | |
| 2867 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 4,521 | |
| | FROM OPERATING TRUST FUND | | 387 | |
| 2867A | DATA PROCESSING SERVICES | | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR | | | |
| | STATE TECHNOLOGY | | | |
| | FROM GENERAL REVENUE FUND | | 6,715 | |
| 2869 | FIXED CAPITAL OUTLAY | | | |
| | FACILITIES REPAIRS AND MAINTENANCE | | | |

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| | FROM GENERAL REVENUE FUND | 3,807,060 | |
| | FROM OPERATING TRUST FUND | | 2,100,000 |
| Funds in Specific Appropriation 2869 are provided to the Department of Management Services for building repairs and maintenance at private prison facilities maintained by the department. These funds shall be placed in reserve and are contingent upon the submission of a detailed project and spending plan that identifies all high priority deficiency issues, reflecting estimated and actual costs for each facility. From these funds, \$3,807,060 in nonrecurring funds are provided for the Gadsden Correctional Facility and \$2,100,000 in nonrecurring funds are provided for the Lake City Correctional Facility. The department shall request the release of funds pursuant to the provisions of chapter 216, Florida Statutes. | | | |
| TOTAL: PRIVATE PRISON MONITORING | | | |
| | FROM GENERAL REVENUE FUND | 5,124,069 | |
| | FROM TRUST FUNDS | | 3,711,971 |
| | TOTAL POSITIONS | 15.00 | |
| | TOTAL ALL FUNDS | | 8,836,040 |
| WORKFORCE PROGRAMS | | | |
| PROGRAM: INSURANCE BENEFITS ADMINISTRATION | | | |
| | APPROVED SALARY RATE | 1,420,047 | |
| 2870 | SALARIES AND BENEFITS | POSITIONS | 24.00 |
| | FROM PRETAX BENEFITS TRUST FUND . . | | 399,140 |
| | FROM STATE EMPLOYEES LIFE | | |
| | INSURANCE TRUST FUND | | 22,546 |
| | FROM STATE EMPLOYEES HEALTH | | |
| | INSURANCE TRUST FUND | | 1,594,226 |
| | FROM STATE EMPLOYEES DISABILITY | | |
| | INSURANCE TRUST FUND | | 29,514 |
| 2871 | OTHER PERSONAL SERVICES | | |
| | FROM PRETAX BENEFITS TRUST FUND . . | | 14,935 |
| | FROM STATE EMPLOYEES HEALTH | | |
| | INSURANCE TRUST FUND | | 143,150 |
| 2872 | EXPENSES | | |
| | FROM PRETAX BENEFITS TRUST FUND . . | | 47,531 |
| | FROM STATE EMPLOYEES LIFE | | |
| | INSURANCE TRUST FUND | | 1,984 |
| | FROM STATE EMPLOYEES HEALTH | | |
| | INSURANCE TRUST FUND | | 294,096 |
| | FROM STATE EMPLOYEES DISABILITY | | |
| | INSURANCE TRUST FUND | | 2,875 |
| 2873 | OPERATING CAPITAL OUTLAY | | |
| | FROM PRETAX BENEFITS TRUST FUND . . | | 10,000 |
| | FROM STATE EMPLOYEES HEALTH | | |
| | INSURANCE TRUST FUND | | 8,000 |
| 2874 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM STATE EMPLOYEES HEALTH | | |
| | INSURANCE TRUST FUND | | 35,721 |
| 2875 | SPECIAL CATEGORIES | | |
| | POST PAYMENT CLAIMS AUDIT SERVICES | | |
| | FROM STATE EMPLOYEES HEALTH | | |
| | INSURANCE TRUST FUND | | 400,000 |

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2875 in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated.

2876 SPECIAL CATEGORIES

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| CONTRACTED SERVICES | |
| FROM PRETAX BENEFITS TRUST FUND . . | 348,505 |
| FROM STATE EMPLOYEES HEALTH | |
| INSURANCE TRUST FUND | 1,159,157 |
| 2877 SPECIAL CATEGORIES | |
| ADMINISTRATIVE SERVICES ONLY CONTRACT FOR | |
| HEALTH INSURANCE | |
| FROM STATE EMPLOYEES HEALTH | |
| INSURANCE TRUST FUND | 49,400,000 |

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2877 in the event administrative service payments for health insurance exceed the amount appropriated.

| | |
|---|-----------|
| 2878 SPECIAL CATEGORIES | |
| PRESCRIPTION DRUG CLAIMS ADMINISTRATION | |
| FROM STATE EMPLOYEES HEALTH | |
| INSURANCE TRUST FUND | 4,406,020 |
| 2879 SPECIAL CATEGORIES | |
| TRANSPARENCY-BUNDLED-ADMINISTRATIVE | |
| SERVICES FOR STATEWIDE CONTRACTS | |
| FROM STATE EMPLOYEES HEALTH | |
| INSURANCE TRUST FUND | 6,400,000 |

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2879 in the event costs exceed the amount appropriated.

| | |
|--|-----------|
| 2880 SPECIAL CATEGORIES | |
| RISK MANAGEMENT INSURANCE | |
| FROM PRETAX BENEFITS TRUST FUND . . | 1,275 |
| FROM STATE EMPLOYEES LIFE | |
| INSURANCE TRUST FUND | 334 |
| FROM STATE EMPLOYEES HEALTH | |
| INSURANCE TRUST FUND | 7,976 |
| 2881 SPECIAL CATEGORIES | |
| CONTRACTED LEGAL SERVICES | |
| FROM STATE EMPLOYEES HEALTH | |
| INSURANCE TRUST FUND | 300,000 |
| 2882 SPECIAL CATEGORIES | |
| PAYMENT OF EMPLOYER CONTRIBUTIONS TO | |
| HEALTH SAVINGS ACCOUNT CUSTODIAN | |
| FROM STATE EMPLOYEES HEALTH | |
| INSURANCE TRUST FUND | 3,008,000 |
| 2883 SPECIAL CATEGORIES | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | |
| FROM STATE EMPLOYEES HEALTH | |
| INSURANCE TRUST FUND | 6,435 |
| 2884 SPECIAL CATEGORIES | |
| TRANSPARENCY-BUNDLED SERVICES FOR EMPLOYEE | |
| TRANSFERS | |
| FROM STATE EMPLOYEES HEALTH | |
| INSURANCE TRUST FUND | 4,500,000 |

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2884 in the event costs exceed the amount appropriated.

| | |
|--------------------------------------|--------|
| 2885 SPECIAL CATEGORIES | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | |
| SERVICES - HUMAN RESOURCES SERVICES | |
| PURCHASED PER STATEWIDE CONTRACT | |
| FROM PRETAX BENEFITS TRUST FUND . . | 3,733 |
| FROM STATE EMPLOYEES HEALTH | |
| INSURANCE TRUST FUND | 11,347 |

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| 2885A DATA PROCESSING SERVICES | |
| DATA PROCESSING ASSESSMENT - AGENCY FOR | |
| STATE TECHNOLOGY | |
| FROM PRETAX BENEFITS TRUST FUND . . | 2,666 |
| FROM STATE EMPLOYEES HEALTH | |
| INSURANCE TRUST FUND | 8,303 |
| TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION | |
| FROM TRUST FUNDS | 72,567,469 |
| TOTAL POSITIONS | 24.00 |
| TOTAL ALL FUNDS | 72,567,469 |

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

APPROVED SALARY RATE 8,078,336

| | | | |
|-------------------------------------|-----------|---------|------------|
| 2887 SALARIES AND BENEFITS | POSITIONS | 192.00 | |
| FROM GENERAL REVENUE FUND | | 805,861 | |
| FROM OPERATING TRUST FUND | | | 10,421,192 |
| FROM OPTIONAL RETIREMENT PROGRAM | | | |
| TRUST FUND | | | 200,850 |
| FROM POLICE AND FIREFIGHTER'S | | | |
| PREMIUM TAX TRUST FUND | | | 846,058 |
| FROM RETIREE HEALTH INSURANCE | | | |
| SUBSIDY TRUST FUND | | | 137,099 |

From the funds provided in Specific Appropriation 2887, the Department of Management Services shall expend available cash balances from the Police and Firefighter's Premium Tax Trust Fund prior to the use of funds from the General Revenue Fund.

Funds provided in Specific Appropriations 2887 through 2897, from the Optional Retirement Program Trust Fund, are based on an assessment of .01 percent of the participants' salaries and shall be used only for administration of the Optional Retirement Program.

| | |
|--|-----------|
| 2888 OTHER PERSONAL SERVICES | |
| FROM OPERATING TRUST FUND | 232,027 |
| FROM OPTIONAL RETIREMENT PROGRAM | |
| TRUST FUND | 15,000 |
| 2889 EXPENSES | |
| FROM OPERATING TRUST FUND | 2,606,741 |
| FROM OPTIONAL RETIREMENT PROGRAM | |
| TRUST FUND | 28,011 |
| FROM POLICE AND FIREFIGHTER'S | |
| PREMIUM TAX TRUST FUND | 57,139 |
| FROM RETIREE HEALTH INSURANCE | |
| SUBSIDY TRUST FUND | 17,817 |
| 2890 OPERATING CAPITAL OUTLAY | |
| FROM OPERATING TRUST FUND | 100,000 |
| 2891 SPECIAL CATEGORIES | |
| TRANSFER TO DIVISION OF ADMINISTRATIVE | |
| HEARINGS | |
| FROM OPERATING TRUST FUND | 30,226 |
| 2892 SPECIAL CATEGORIES | |
| CONTRACTED SERVICES | |
| FROM GENERAL REVENUE FUND | 65,500 |
| FROM OPERATING TRUST FUND | 7,442,292 |
| FROM OPTIONAL RETIREMENT PROGRAM | |
| TRUST FUND | 26,000 |
| FROM POLICE AND FIREFIGHTER'S | |
| PREMIUM TAX TRUST FUND | 238,305 |
| FROM RETIREE HEALTH INSURANCE | |
| SUBSIDY TRUST FUND | 40,000 |

From the funds in Specific Appropriation 2892, \$1,500,000 shall be placed in reserve. The funds may be released upon the completion of the competitive procurement and award of the contract for implementation of technical and functional changes to the Division of Retirement

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information system should a new service provider be chosen. The funds shall be used to support costs necessary to transition all components related to the system to a new service provider. The Department of Management Services may submit budget amendments for the release of these funds in accordance with chapter 216, Florida Statutes.

From the funds in Specific Appropriations 2892, \$275,000 in recurring funds from the Operating Trust Fund is provided for the Department of Management Services to competitively procure a contract for anti-fraud technical support to assist the department with identification and authentication services for individuals accessing the Florida Retirement System self-service website.

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| 2893 | SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND | 122,571 | |
| 2894 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | 101,687 | |
| 2895 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | 148,891 | |
| 2896 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | 33,571 2,000 | |
| 2897 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | 2 51,657 1,221 3,835 1,018 | |
| 2897A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM OPERATING TRUST FUND | 327,719 | |
| 2899 | PENSIONS AND BENEFITS DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND | 1,290,151 | |
| 2900 | PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND | 16,181,034 | |
| 2901 | PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON- CONTRIBUTORY) FROM GENERAL REVENUE FUND | 130,061 | |
| TOTAL: PROGRAM: RETIREMENT BENEFITS ADMINISTRATION | | | |
| | FROM GENERAL REVENUE FUND | 18,472,609 | |
| | FROM TRUST FUNDS | 23,232,927 | |
| | TOTAL POSITIONS | 192.00 | |
| | TOTAL ALL FUNDS | 41,705,536 | |
| PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION | | | |
| | APPROVED SALARY RATE | 1,161,080 | |
| 2902 | SALARIES AND BENEFITS POSITIONS | 17.00 | |

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FROM STATE PERSONNEL SYSTEM TRUST
FUND 1,561,431

Funds provided in Specific Appropriations 2902 through 2918A, from the State Personnel System Trust Fund, are based upon a human resources services assessment to state entities at the following rates:

FTE \$328.98
OPS \$106.76
Justice Administrative Commission \$233.95
State Court System \$202.52
County Health Department \$233.95

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| 2903 | EXPENSES FROM STATE PERSONNEL SYSTEM TRUST FUND | 118,741 | |
| 2904 | OPERATING CAPITAL OUTLAY FROM STATE PERSONNEL SYSTEM TRUST FUND | 1,500 | |
| 2905 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | 22,576 | |
| 2906 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND | 17,230 | |
| 2907 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | 100,000 | |
| 2908 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE PERSONNEL SYSTEM TRUST FUND | 3,191 | |
| 2909 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND | 7,346 | |
| 2909A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM STATE PERSONNEL SYSTEM TRUST FUND | 20,493 | |
| TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION | | | |
| | FROM TRUST FUNDS | 1,852,508 | |
| | TOTAL POSITIONS | 17.00 | |
| | TOTAL ALL FUNDS | 1,852,508 | |
| PROGRAM: PEOPLE FIRST | | | |
| | APPROVED SALARY RATE | 984,485 | |
| 2911 | SALARIES AND BENEFITS POSITIONS FROM STATE PERSONNEL SYSTEM TRUST FUND | 15.00 1,398,710 | |
| 2912 | EXPENSES FROM STATE PERSONNEL SYSTEM TRUST FUND | 104,006 | |
| 2913 | OPERATING CAPITAL OUTLAY FROM STATE PERSONNEL SYSTEM TRUST | | |

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| | FUND | 1,500 | |
| 2914 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | 21,075 | |
| 2915 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND | 6,388 | |
| 2916 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE PERSONNEL SYSTEM TRUST FUND | 1,860 | |
| 2917 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND | 5,900 | |
| 2918 | SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND | 32,054,977 | |
| 2918A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM STATE PERSONNEL SYSTEM TRUST FUND | 10,299 | |
| TOTAL: PROGRAM: PEOPLE FIRST FROM TRUST FUNDS | | 33,604,715 | |
| | TOTAL POSITIONS | 15.00 | |
| | TOTAL ALL FUNDS | 33,604,715 | |

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

From the funds in Specific Appropriation 2920 through 2934A, the Department of Management Services shall continue to allow agencies to purchase maintenance and equipment refresh services needed to maintain current agency telephony and call center systems.

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| | APPROVED SALARY RATE | 3,921,183 | |
| 2920 | SALARIES AND BENEFITS POSITIONS 68.00 FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 5,183,752 392,217 | |
| 2921 | OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 378,996 269,537 | |
| 2922 | EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 613,454 204,929 | |
| 2923 | AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS | | |

SECTION 6 - GENERAL GOVERNMENT
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| | FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 67,769,330 | |
| 2924 | AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 6,000,000 | |
| 2925 | AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - NON-WIRELESS E911 FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 32,166,463 | |
| 2926 | AID TO LOCAL GOVERNMENTS DISTRIBUTION OF COUNTY PREPAID WIRELESS 911 FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 21,600,000 | |
| 2927 | OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 92,159 3,600 | |
| 2927A | SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 1,270,000 | |

Funds in Specific Appropriation 2927A are provided for the National Highway Traffic Safety Administration (NHTSA) and National Telecommunication and Information Administration (NTIA) 911 Grant. The funds shall be held in reserve. Any new contracts for services shall be competitively procured. The department is authorized to submit budget amendments to request release of funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed operational work plan and spending plan.

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| 2928 | SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | 109,033,421 | |
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The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2928, in the event that payments for telecommunications services exceed the amount appropriated.

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| 2929 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 1,938,404 250,827 | |
| 2930 | SPECIAL CATEGORIES FLORIDA INFORMATION RESOURCE NETWORK/ DISTRICT BANDWIDTH SUPPORT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | 6,453,217 | |
| 2931 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND | 56,537 | |
| 2932 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 92,159 | |

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2933 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND 3,241
FROM EMERGENCY COMMUNICATIONS
NUMBER 911 SYSTEM TRUST 1,845

2934 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND 22,523
FROM EMERGENCY COMMUNICATIONS
NUMBER 911 SYSTEM TRUST 214

2934A DATA PROCESSING SERVICES
DATA PROCESSING ASSESSMENT - AGENCY FOR
STATE TECHNOLOGY
FROM COMMUNICATIONS WORKING
CAPITAL TRUST FUND 489,144
FROM EMERGENCY COMMUNICATIONS
NUMBER 911 SYSTEM TRUST 3,571

TOTAL: TELECOMMUNICATIONS SERVICES
FROM TRUST FUNDS 254,289,540

TOTAL POSITIONS 68.00
TOTAL ALL FUNDS 254,289,540

WIRELESS SERVICES

APPROVED SALARY RATE 756,132

2936 SALARIES AND BENEFITS POSITIONS 11.00
FROM LAW ENFORCEMENT RADIO SYSTEM
TRUST FUND 959,031

2937 OTHER PERSONAL SERVICES
FROM LAW ENFORCEMENT RADIO SYSTEM
TRUST FUND 93,400

2938 EXPENSES
FROM LAW ENFORCEMENT RADIO SYSTEM
TRUST FUND 262,601

2939 OPERATING CAPITAL OUTLAY
FROM LAW ENFORCEMENT RADIO SYSTEM
TRUST FUND 60,208

2940 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM LAW ENFORCEMENT RADIO SYSTEM
TRUST FUND 76,192

2941 SPECIAL CATEGORIES
GRANTS AND AIDS - STATE AND LOCAL
IMPLEMENTATION GRANT PROGRAM
FROM OPERATING TRUST FUND 322,762

Funds in Specific Appropriation 2941 are provided for the First Responder Network Authority (FirstNet) Grant. The funds shall be held in reserve. Any new contracts for services shall be competitively procured. The department is authorized to submit budget amendments to request release of funds pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed operational work plan and project spending plan.

2942 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM LAW ENFORCEMENT RADIO SYSTEM
TRUST FUND 3,183,800

From the funds in Specific Appropriation 2942, \$1,083,800 in

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nonrecurring funds from the Law Enforcement Radio System Trust Fund is provided for the Department of Management Services to acquire and maintain the necessary staff augmentation support and subject matter experts to assist the department in implementing the replacement of the Statewide Law Enforcement Radio System.

The Department of Management Services shall competitively procure a contract with a third-party consulting firm with experience in conducting independent verification and validation assessments to provide independent verification and validation support on the implementation of the contract to replace the Statewide Law Enforcement Radio System (SLERS). The contract for independent verification and validation assessment support shall not exceed \$150,000.

From the funds in Specific Appropriation 2942, the department, having released a competitive procurement and later issued an intent to award is authorized to execute a contract for the replacement of the Statewide Law Enforcement Radio System based on the March 13, 2018, intent to award, pursuant to Department of Management Services' Invitation to Negotiate (ITN) No. DMS-15/16-018.

2942A SPECIAL CATEGORIES
LEE COUNTY PUBLIC SAFETY COMMUNICATIONS
INFRASTRUCTURE
FROM GENERAL REVENUE FUND 1,250,000

The funds provided in Specific Appropriation 2942A are provided for funding a nonrecurring appropriations project related to HB 3813.

2942B SPECIAL CATEGORIES
BRADFORD COUNTY COMMUNICATIONS SYSTEM
UPGRADE
FROM GENERAL REVENUE FUND 750,000

The funds provided in Specific Appropriation 2942B are provided for funding a nonrecurring appropriations project related to HB 4245.

2943 SPECIAL CATEGORIES
FLORIDA INTEROPERABILITY NETWORK
FROM GENERAL REVENUE FUND 1,296,900

The funds in Specific Appropriation 2943 are provided for the Florida Interoperability Network only to provide funding, if needed, in excess of available federal funding to support and maintain the Florida Interoperability Network.

2944 SPECIAL CATEGORIES
MUTUAL AID BUILD-OUT
FROM GENERAL REVENUE FUND 464,935

The funds in Specific Appropriation 2944 are provided for the Mutual Aid Build-Out only to provide funding, if needed, in excess of available federal funding to support and maintain the Mutual Aid Build-Out.

2945 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM LAW ENFORCEMENT RADIO SYSTEM
TRUST FUND 1,647

2946 SPECIAL CATEGORIES
STATEWIDE LAW ENFORCEMENT RADIO SYSTEM
CONTRACT PAYMENT
FROM LAW ENFORCEMENT RADIO SYSTEM
TRUST FUND 22,451,298

2947 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM LAW ENFORCEMENT RADIO SYSTEM
TRUST FUND 2,229

2948 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT

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FROM LAW ENFORCEMENT RADIO SYSTEM
TRUST FUND 4,090

2948A DATA PROCESSING SERVICES
DATA PROCESSING ASSESSMENT - AGENCY FOR
STATE TECHNOLOGY
FROM LAW ENFORCEMENT RADIO SYSTEM
TRUST FUND 2,300

TOTAL: WIRELESS SERVICES
FROM GENERAL REVENUE FUND 3,761,835
FROM TRUST FUNDS 27,419,558

TOTAL POSITIONS 11.00
TOTAL ALL FUNDS 31,181,393

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

APPROVED SALARY RATE 1,772,297

2970 SALARIES AND BENEFITS POSITIONS 24.00
FROM GENERAL REVENUE FUND 1,434,569
FROM PUBLIC EMPLOYEES RELATIONS
COMMISSION TRUST FUND 1,318,037

2971 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 149,277
FROM PUBLIC EMPLOYEES RELATIONS
COMMISSION TRUST FUND 53,628

2972 EXPENSES
FROM GENERAL REVENUE FUND 57,094
FROM PUBLIC EMPLOYEES RELATIONS
COMMISSION TRUST FUND 345,814

2973 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 37,399
FROM PUBLIC EMPLOYEES RELATIONS
COMMISSION TRUST FUND 5,721

2974 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 35,070
FROM PUBLIC EMPLOYEES RELATIONS
COMMISSION TRUST FUND 32,500

2975 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 1,864
FROM PUBLIC EMPLOYEES RELATIONS
COMMISSION TRUST FUND 2,859

2976 SPECIAL CATEGORIES
ADMINISTRATIVE OVERHEAD
FROM GENERAL REVENUE FUND 34,314

2977 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 5,073
FROM PUBLIC EMPLOYEES RELATIONS
COMMISSION TRUST FUND 4,946

2977A DATA PROCESSING SERVICES
DATA PROCESSING ASSESSMENT - AGENCY FOR
STATE TECHNOLOGY
FROM GENERAL REVENUE FUND 19,119
FROM PUBLIC EMPLOYEES RELATIONS
COMMISSION TRUST FUND 19,429

TOTAL: PUBLIC EMPLOYEES RELATIONS

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FROM GENERAL REVENUE FUND 1,773,779
FROM TRUST FUNDS 1,782,934

TOTAL POSITIONS 24.00
TOTAL ALL FUNDS 3,556,713

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

APPROVED SALARY RATE 2,613,108

2979 SALARIES AND BENEFITS POSITIONS 60.00
FROM GENERAL REVENUE FUND 3,375,875
FROM OPERATING TRUST FUND 420,221

2980 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 62,440
FROM OPERATING TRUST FUND 41,040

2981 EXPENSES
FROM GENERAL REVENUE FUND 125,243
FROM OPERATING TRUST FUND 420,090

2982 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 11,736
FROM OPERATING TRUST FUND 5,000

2983 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE
HEARINGS
FROM GENERAL REVENUE FUND 479,030

2984 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 53,506
FROM OPERATING TRUST FUND 69,000

2985 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 37,846
FROM OPERATING TRUST FUND 87,512

2986 SPECIAL CATEGORIES
ADMINISTRATIVE OVERHEAD
FROM OPERATING TRUST FUND 120,051

2987 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM OPERATING TRUST FUND 23,753

2988 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 15,538
FROM OPERATING TRUST FUND 8,139

2988A DATA PROCESSING SERVICES
DATA PROCESSING ASSESSMENT - AGENCY FOR
STATE TECHNOLOGY
FROM OPERATING TRUST FUND 67,005

TOTAL: HUMAN RELATIONS
FROM GENERAL REVENUE FUND 4,161,214
FROM TRUST FUNDS 1,261,811

TOTAL POSITIONS 60.00
TOTAL ALL FUNDS 5,423,025

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

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| | APPROVED SALARY RATE | 5,502,427 | | |
| 2991 | SALARIES AND BENEFITS | POSITIONS | 65.00 | |
| | FROM OPERATING TRUST FUND | | | 7,246,512 |
| 2992 | OTHER PERSONAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 18,082 |
| 2993 | EXPENSES | | | |
| | FROM OPERATING TRUST FUND | | | 1,018,147 |
| 2994 | OPERATING CAPITAL OUTLAY | | | |
| | FROM OPERATING TRUST FUND | | | 65,000 |
| 2995 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 200,495 |
| 2996 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM OPERATING TRUST FUND | | | 16,782 |
| 2997 | SPECIAL CATEGORIES | | | |
| | CONTRACTED LEGAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 1,000 |
| 2998 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM OPERATING TRUST FUND | | | 24,000 |
| 2999 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM OPERATING TRUST FUND | | | 20,135 |
| TOTAL: PROGRAM: ADJUDICATION OF DISPUTES | | | | |
| | FROM TRUST FUNDS | | | 8,610,153 |
| | TOTAL POSITIONS | | 65.00 | |
| | TOTAL ALL FUNDS | | | 8,610,153 |

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
COMPENSATION CLAIMS

| | | | | |
|------|--------------------------------------|-----------|--------|------------|
| | APPROVED SALARY RATE | 9,753,786 | | |
| 3000 | SALARIES AND BENEFITS | POSITIONS | 175.00 | |
| | FROM OPERATING TRUST FUND | | | 14,164,868 |
| 3001 | OTHER PERSONAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 17,836 |
| 3002 | EXPENSES | | | |
| | FROM OPERATING TRUST FUND | | | 2,864,842 |
| 3003 | OPERATING CAPITAL OUTLAY | | | |
| | FROM OPERATING TRUST FUND | | | 64,916 |
| 3004 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 1,008,324 |
| 3005 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM OPERATING TRUST FUND | | | 84,376 |
| 3006 | SPECIAL CATEGORIES | | | |
| | CONTRACTED LEGAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 1,279 |
| 3007 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM OPERATING TRUST FUND | | | 34,000 |

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| 3008 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM OPERATING TRUST FUND | | | 58,662 |
| TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF | | | | |
| | COMPENSATION CLAIMS | | | |
| | FROM TRUST FUNDS | | | 18,299,103 |
| | TOTAL POSITIONS | | 175.00 | |
| | TOTAL ALL FUNDS | | | 18,299,103 |

PROGRAM: AGENCY FOR STATE TECHNOLOGY

No funds are appropriated in Specific Appropriations 3008A through 3008AA for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 590:1998, 590:2226, 590:2348, 590:2523, 590:2664, 590:2681, 590:2720 or 590:M139, or any other lease, by the Agency for State Technology, including any one or more predecessor agencies, notwithstanding any lease or contract to the contrary. The Agency for State Technology is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 590:1998, 590:2226, 590:2348, 590:2523, 590:2664, 590:2681, 590:2720 or 590:M139, or any other lease.

EXECUTIVE DIRECTION AND SUPPORT SERVICES

Funds in Specific Appropriations 3008A through 3008H are contingent upon Senate Bill 2502, or a similar bill becoming law, which provides for the assessment of administrative and data center costs upon the customer entities of the Agency for State Technology.

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| | APPROVED SALARY RATE | 1,851,980 | | |
| 3008A | SALARIES AND BENEFITS | POSITIONS | 19.00 | |
| | FROM WORKING CAPITAL TRUST FUND | . . | | 2,343,593 |
| 3008B | EXPENSES | | | |
| | FROM WORKING CAPITAL TRUST FUND | . . | | 252,894 |
| 3008C | OPERATING CAPITAL OUTLAY | | | |
| | FROM WORKING CAPITAL TRUST FUND | . . | | 10,000 |
| 3008D | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM WORKING CAPITAL TRUST FUND | . . | | 317,677 |
| 3008E | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM WORKING CAPITAL TRUST FUND | . . | | 4,473 |
| 3008F | SPECIAL CATEGORIES | | | |
| | ADMINISTRATIVE OVERHEAD | | | |
| | FROM WORKING CAPITAL TRUST FUND | . . | | 539,243 |
| 3008G | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM WORKING CAPITAL TRUST FUND | . . | | 8,089 |
| 3008H | DATA PROCESSING SERVICES | | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR | | | |
| | STATE TECHNOLOGY | | | |
| | FROM WORKING CAPITAL TRUST FUND | . . | | 50,862 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| | FROM TRUST FUNDS | | | 3,526,831 |

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| TOTAL POSITIONS | 19.00 | |
| TOTAL ALL FUNDS | | 3,526,831 |
| DATA CENTER ADMINISTRATION | | |
| APPROVED SALARY RATE | 849,781 | |
| 3008I SALARIES AND BENEFITS POSITIONS | 14.00 | |
| FROM WORKING CAPITAL TRUST FUND . . | | 1,453,442 |
| 3008J OTHER PERSONAL SERVICES | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 195,594 |
| 3008K EXPENSES | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 710,193 |
| 3008L OPERATING CAPITAL OUTLAY | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 27,000 |
| 3008M SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 44,002 | |
| FROM WORKING CAPITAL TRUST FUND . . | | 472,620 |
| 3008N SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 4,772 |
| 3008O SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 7,102 |
| 3008P SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 3,804 |
| TOTAL: DATA CENTER ADMINISTRATION | | |
| FROM GENERAL REVENUE FUND | 44,002 | |
| FROM TRUST FUNDS | | 2,874,527 |
| TOTAL POSITIONS | 14.00 | |
| TOTAL ALL FUNDS | | 2,918,529 |
| STATE DATA CENTER | | |
| APPROVED SALARY RATE | 10,243,915 | |
| 3008Q SALARIES AND BENEFITS POSITIONS | 170.00 | |
| FROM WORKING CAPITAL TRUST FUND . . | | 14,269,635 |
| 3008R OTHER PERSONAL SERVICES | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 374,481 |
| 3008S EXPENSES | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 3,756,217 |
| 3008T OPERATING CAPITAL OUTLAY | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 61,334 |
| 3008U SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 26,695,044 |
| 3008V SPECIAL CATEGORIES | | |
| CLOUD COMPUTING SERVICES | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 100,000 |
| 3008W SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 30,093 |
| 3008X SPECIAL CATEGORIES | | |

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| | | |
|---|------------|-------------|
| DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 3,043,790 |
| 3008Y SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 4,394,246 |
| 3008Z SPECIAL CATEGORIES | | |
| DISASTER RECOVERY SERVICE | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 4,000,537 |
| 3008AA SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM WORKING CAPITAL TRUST FUND . . | | 55,173 |
| TOTAL: STATE DATA CENTER | | |
| FROM TRUST FUNDS | | 56,780,550 |
| TOTAL POSITIONS | 170.00 | |
| TOTAL ALL FUNDS | | 56,780,550 |
| TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 68,102,013 | |
| FROM TRUST FUNDS | | 638,316,164 |
| TOTAL POSITIONS | 1,288.50 | |
| TOTAL ALL FUNDS | | 706,418,177 |
| TOTAL APPROVED SALARY RATE | 69,580,698 | |
| MILITARY AFFAIRS, DEPARTMENT OF | | |
| PROGRAM: READINESS AND RESPONSE | | |
| DRUG INTERDICTION AND PREVENTION | | |
| 3009 EXPENSES | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 75,000 |
| FROM FEDERAL LAW ENFORCEMENT TRUST | | |
| FUND | | 305,000 |
| 3010 OPERATING CAPITAL OUTLAY | | |
| FROM FEDERAL LAW ENFORCEMENT TRUST | | |
| FUND | | 200,000 |
| 3011 SPECIAL CATEGORIES | | |
| PROJECTS, CONTRACTS AND GRANTS | | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 2,000,000 |
| 3012 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS TO COMMUNITY SERVICES | | |
| FROM FEDERAL LAW ENFORCEMENT TRUST | | |
| FUND | | 100,000 |
| 3013 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM FEDERAL LAW ENFORCEMENT TRUST | | |
| FUND | | 10,000 |
| 3014 SPECIAL CATEGORIES | | |
| MAINTENANCE AND OPERATIONS CONTRACTS | | |
| FROM FEDERAL LAW ENFORCEMENT TRUST | | |
| FUND | | 10,000 |
| TOTAL: DRUG INTERDICTION AND PREVENTION | | |
| FROM TRUST FUNDS | | 2,700,000 |
| TOTAL ALL FUNDS | | 2,700,000 |
| MILITARY READINESS AND RESPONSE | | |
| APPROVED SALARY RATE | 4,389,515 | |

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|---|---|-----------|-----------|-----------|
| 3015 | SALARIES AND BENEFITS | POSITIONS | 109.00 | |
| | FROM GENERAL REVENUE FUND | | 5,098,740 | |
| | FROM CAMP BLANDING MANAGEMENT | | | |
| | TRUST FUND | | | 1,345,233 |
| 3016 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 3,090,563 | |
| | FROM CAMP BLANDING MANAGEMENT | | | |
| | TRUST FUND | | | 60,202 |
| 3017 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 239,810 | |
| 3018 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 40,000 | |
| | FROM CAMP BLANDING MANAGEMENT | | | |
| | TRUST FUND | | | 50,000 |
| 3020 | SPECIAL CATEGORIES | | | |
| | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS | | | |
| | FROM GENERAL REVENUE FUND | | 131,000 | |
| 3021 | SPECIAL CATEGORIES | | | |
| | NATIONAL GUARD TUITION ASSISTANCE | | | |
| | FROM GENERAL REVENUE FUND | | 3,667,900 | |
| <p>From the funds in Specific Appropriation 3021, the Department of Military Affairs shall establish an application period for each semester under the Florida National Guard Tuition Assistance Benefit Program. After the requirements of section 250.10(8)(a), Florida Statutes, are met, the applications of qualified Florida National Guard members seeking undergraduate degrees or seeking postgraduate degrees in the fields of science, technology, engineering, or math (STEM) shall be prioritized and must be approved during each application period prior to any application for other postgraduate degrees is approved. All funds provided are available to meet the demand for applications for undergraduate degrees; however, no more than \$450,000 may be used to fund tuition assistance for qualified Florida National Guard members seeking non-STEM postgraduate degrees, and the funding for applicants seeking postgraduate degrees must be matched at a rate of fifty percent by the applicant.</p> | | | | |
| 3022 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 2,013,500 | |
| | FROM CAMP BLANDING MANAGEMENT | | | |
| | TRUST FUND | | | 5,000 |
| 3023 | SPECIAL CATEGORIES | | | |
| | MAINTENANCE AND OPERATIONS CONTRACTS | | | |
| | FROM GENERAL REVENUE FUND | | 171,000 | |
| | FROM CAMP BLANDING MANAGEMENT | | | |
| | TRUST FUND | | | 5,000 |
| 3024 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM CAMP BLANDING MANAGEMENT | | | |
| | TRUST FUND | | | 408,168 |
| 3026 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 28,421 | |
| | FROM CAMP BLANDING MANAGEMENT | | | |
| | TRUST FUND | | | 8,110 |
| 3027 | FIXED CAPITAL OUTLAY | | | |
| | FACILITIES REPAIRS AND MAINTENANCE | | | |
| | FROM CAMP BLANDING MANAGEMENT | | | |
| | TRUST FUND | | | 1,150,000 |

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| | | | | |
|---|---|-----------|------------|------------|
| 3028 | FIXED CAPITAL OUTLAY | | | |
| | MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE | | | |
| | FROM GENERAL REVENUE FUND | | | 1,100,000 |
| 3029 | FIXED CAPITAL OUTLAY | | | |
| | FACILITIES SECURITY ENHANCEMENTS | | | |
| | FROM GENERAL REVENUE FUND | | | 2,000,000 |
| TOTAL: MILITARY READINESS AND RESPONSE | | | | |
| | FROM GENERAL REVENUE FUND | | 17,580,934 | |
| | FROM TRUST FUNDS | | | 3,031,713 |
| | TOTAL POSITIONS | | 109.00 | |
| | TOTAL ALL FUNDS | | | 20,612,647 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| | APPROVED SALARY RATE | | 2,014,566 | |
| 3030 | SALARIES AND BENEFITS | POSITIONS | 26.00 | |
| | FROM GENERAL REVENUE FUND | | 2,854,142 | |
| 3031 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | | 54,533 |
| 3032 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | | 698,015 |
| 3033 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | | 108,126 |
| 3034 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | | 25,000 |
| 3035 | SPECIAL CATEGORIES | | | |
| | INFORMATION TECHNOLOGY | | | |
| | FROM GENERAL REVENUE FUND | | | 48,437 |
| 3036 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | | 30,200 |
| 3037 | SPECIAL CATEGORIES | | | |
| | MAINTENANCE AND OPERATIONS CONTRACTS | | | |
| | FROM GENERAL REVENUE FUND | | | 22,000 |
| 3038 | SPECIAL CATEGORIES | | | |
| | WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD | | | |
| | FROM GENERAL REVENUE FUND | | | 195,670 |
| 3039 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | | 8,240 |
| 3039A | DATA PROCESSING SERVICES | | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY | | | |
| | FROM GENERAL REVENUE FUND | | | 73,020 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| | FROM GENERAL REVENUE FUND | | 4,117,383 | |
| | TOTAL POSITIONS | | 26.00 | |
| | TOTAL ALL FUNDS | | | 4,117,383 |
| FEDERAL/STATE COOPERATIVE AGREEMENTS | | | | |

Funds in Specific Appropriations 3041 through 3050 are appropriated to support the Youth Challenge Program. The department shall report, for

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the previous five fiscal years, the number of cadets enrolled in the program and the number that have successfully completed the program. In addition, the report shall include the number of cadets that earned a General Educational Development (GED) certificate or high school diploma, attained employment (including armed forces), or enrolled in secondary education at program completion. The report shall be submitted to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee by October 30, 2019.

| | | | |
|---|--------------------------------------|------------|------------|
| APPROVED SALARY RATE | | 11,045,810 | |
| 3041 | SALARIES AND BENEFITS | POSITIONS | 318.00 |
| | FROM GENERAL REVENUE FUND | | 442,646 |
| | FROM FEDERAL GRANTS TRUST FUND | | 15,623,560 |
| 3042 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 87,000 |
| 3043 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 521,540 |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,998,596 |
| 3044 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 606,000 |
| 3045 | FOOD PRODUCTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 500,000 |
| 3046 | SPECIAL CATEGORIES | | |
| | PROJECTS, CONTRACTS AND GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,000,000 |
| 3047 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 243,150 |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,028,115 |
| 3048 | SPECIAL CATEGORIES | | |
| | MAINTENANCE AND OPERATIONS CONTRACTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 920,000 |
| 3049 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 30,000 |
| 3050 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 104,393 |
| TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 1,207,336 |
| | FROM TRUST FUNDS | | 37,897,664 |
| | TOTAL POSITIONS | | 318.00 |
| | TOTAL ALL FUNDS | | 39,105,000 |
| TOTAL: MILITARY AFFAIRS, DEPARTMENT OF | | | |
| | FROM GENERAL REVENUE FUND | | 22,905,653 |
| | FROM TRUST FUNDS | | 43,629,377 |
| | TOTAL POSITIONS | | 453.00 |
| | TOTAL ALL FUNDS | | 66,535,030 |
| | TOTAL APPROVED SALARY RATE | | 17,449,891 |

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

APPROVED SALARY RATE 1,486,719

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| | | | |
|---|---|-----------|-----------|
| 3051 | SALARIES AND BENEFITS | POSITIONS | 17.00 |
| | FROM REGULATORY TRUST FUND | | 2,172,241 |
| 3052 | EXPENSES | | |
| | FROM REGULATORY TRUST FUND | | 331,722 |
| 3053 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM REGULATORY TRUST FUND | | 16,859 |
| 3054 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM REGULATORY TRUST FUND | | 4,621 |
| 3055 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM REGULATORY TRUST FUND | | 5,046 |
| TOTAL: PUBLIC SERVICE COMMISSIONERS | | | |
| | FROM TRUST FUNDS | | 2,530,489 |
| | TOTAL POSITIONS | | 17.00 |
| | TOTAL ALL FUNDS | | 2,530,489 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| APPROVED SALARY RATE | | 3,087,924 | |
| 3056 | SALARIES AND BENEFITS | POSITIONS | 55.00 |
| | FROM REGULATORY TRUST FUND | | 4,264,395 |
| 3057 | OTHER PERSONAL SERVICES | | |
| | FROM REGULATORY TRUST FUND | | 25,000 |
| 3058 | EXPENSES | | |
| | FROM REGULATORY TRUST FUND | | 1,076,576 |
| 3059 | OPERATING CAPITAL OUTLAY | | |
| | FROM REGULATORY TRUST FUND | | 266,200 |
| 3060 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM REGULATORY TRUST FUND | | 335,325 |
| 3061 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM REGULATORY TRUST FUND | | 15,508 |
| 3062 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM REGULATORY TRUST FUND | | 22,091 |
| 3062A | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR | | |
| | STATE TECHNOLOGY | | |
| | FROM REGULATORY TRUST FUND | | 17,942 |
| 3064 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM REGULATORY TRUST FUND | | 45,699 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM TRUST FUNDS | | 6,068,736 |
| | TOTAL POSITIONS | | 55.00 |
| | TOTAL ALL FUNDS | | 6,068,736 |

LEGAL SERVICES

APPROVED SALARY RATE 1,711,720

| | | | | | | | |
|--------------------------------|--------------------------------------|-----------|-------|--------------------------------|--|--|------------|
| SECTION 6 - GENERAL GOVERNMENT | | | | SECTION 6 - GENERAL GOVERNMENT | | | |
| SPECIFIC | | | | SPECIFIC | | | |
| APPROPRIATION | | | | APPROPRIATION | | | |
| 3065 | SALARIES AND BENEFITS | POSITIONS | 27.00 | 3079 | SPECIAL CATEGORIES | | |
| | FROM REGULATORY TRUST FUND | | | | CONTRACTED SERVICES | | |
| | | | | | FROM REGULATORY TRUST FUND | 57,955 | |
| 3066 | OTHER PERSONAL SERVICES | | | 3080 | SPECIAL CATEGORIES | | |
| | FROM REGULATORY TRUST FUND | | | | RISK MANAGEMENT INSURANCE | | |
| | | | | | FROM REGULATORY TRUST FUND | 7,842 | |
| 3067 | EXPENSES | | | 3081 | SPECIAL CATEGORIES | | |
| | FROM REGULATORY TRUST FUND | | | | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | | | | | SERVICES - HUMAN RESOURCES SERVICES | | |
| 3068 | SPECIAL CATEGORIES | | | | PURCHASED PER STATEWIDE CONTRACT | | |
| | CONTRACTED SERVICES | | | | FROM REGULATORY TRUST FUND | 9,219 | |
| | FROM REGULATORY TRUST FUND | | | | | | |
| | | | | | | | |
| 3069 | SPECIAL CATEGORIES | | | | TOTAL: AUDITING AND PERFORMANCE ANALYSIS | | |
| | RISK MANAGEMENT INSURANCE | | | | FROM TRUST FUNDS | 2,477,467 | |
| | FROM REGULATORY TRUST FUND | | | | | | |
| | | | | | | | |
| | | | | | TOTAL POSITIONS | 28.00 | |
| 3070 | SPECIAL CATEGORIES | | | | TOTAL ALL FUNDS | 2,477,467 | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | | TOTAL: PUBLIC SERVICE COMMISSION | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | | FROM TRUST FUNDS | 25,267,445 | |
| | FROM REGULATORY TRUST FUND | | | | | | |
| | | | | | | | |
| | | | | | TOTAL POSITIONS | 267.00 | |
| | | | | | TOTAL ALL FUNDS | 25,267,445 | |
| | | | | | TOTAL APPROVED SALARY RATE | 15,177,249 | |
| | | | | | | | |
| | | | | | REVENUE, DEPARTMENT OF | | |
| | | | | | | | |
| | | | | | No funds are appropriated in Specific Appropriations 3082 through 3135 | | |
| | | | | | for the payment of rent, lease or possession of space for offices or any | | |
| | | | | | other purpose or use at Northwood Centre, 1940 North Monroe Street, | | |
| | | | | | Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, | | |
| | | | | | 730:0239 or 730:M139, or any other lease, by the Department of Revenue, | | |
| | | | | | notwithstanding any lease or contract to the contrary. The Department of | | |
| | | | | | Revenue is prohibited from expending any specific appropriation from the | | |
| | | | | | General Revenue Fund, any trust fund or from any other source for the | | |
| | | | | | rent, lease or possession of any space for offices or other purpose or | | |
| | | | | | use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, | | |
| | | | | | pursuant to State of Florida Lease Nos. 720:0139, 730:0239 or 730:M139, | | |
| | | | | | or any other lease. | | |
| | | | | | | | |
| | | | | | PROGRAM: ADMINISTRATIVE SERVICES PROGRAM | | |
| | | | | | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | | | | | | | |
| | | | | | APPROVED SALARY RATE | 14,195,957 | |
| | | | | | | | |
| | | | | | 3082 | SALARIES AND BENEFITS | POSITIONS |
| | | | | | | FROM GENERAL REVENUE FUND | 257.50 |
| | | | | | | FROM FEDERAL GRANTS TRUST FUND . . . | 10,566,871 |
| | | | | | | FROM OPERATING TRUST FUND | 6,241,987 |
| | | | | | | | 2,459,293 |
| | | | | | | | |
| | | | | | 3083 | OTHER PERSONAL SERVICES | |
| | | | | | | FROM OPERATING TRUST FUND | 73,740 |
| | | | | | | | |
| | | | | | 3084 | EXPENSES | |
| | | | | | | FROM GENERAL REVENUE FUND | 355,008 |
| | | | | | | FROM FEDERAL GRANTS TRUST FUND . . . | 461,726 |
| | | | | | | FROM OPERATING TRUST FUND | 1,324,170 |
| | | | | | | | |
| | | | | | 3085 | OPERATING CAPITAL OUTLAY | |
| | | | | | | FROM GENERAL REVENUE FUND | 6,929 |
| | | | | | | FROM OPERATING TRUST FUND | 17,985 |
| | | | | | | | |
| | | | | | 3086 | SPECIAL CATEGORIES | |
| | | | | | | ACQUISITION OF MOTOR VEHICLES | |
| | | | | | | FROM OPERATING TRUST FUND | 56,000 |
| | | | | | | | |
| | | | | | 3087 | SPECIAL CATEGORIES | |
| | | | | | | TRANSFER TO DIVISION OF ADMINISTRATIVE | |
| | | | | | | HEARINGS | |
| | | | | | | FROM GENERAL REVENUE FUND | 1,125,923 |
| | | | | | | FROM FEDERAL GRANTS TRUST FUND . . . | 2,185,615 |
| | | | | | | | |

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| | FROM OPERATING TRUST FUND | | 21,524 | |
| 3088 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 318,346 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 281,028 | |
| | FROM OPERATING TRUST FUND | | 1,153,170 | |
| 3089 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 10,817 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 10,805 | |
| | FROM OPERATING TRUST FUND | | 65,491 | |
| 3090 | SPECIAL CATEGORIES | | | |
| | TENANT BROKER COMMISSIONS | | | |
| | FROM OPERATING TRUST FUND | | 350,000 | |
| 3091 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 16,864 | | |
| 3092 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 1,294,222 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 145,821 | |
| | FROM OPERATING TRUST FUND | | 221,145 | |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| | FROM GENERAL REVENUE FUND | 13,694,980 | | |
| | FROM TRUST FUNDS | | 15,069,500 | |
| | TOTAL POSITIONS | 257.50 | | |
| | TOTAL ALL FUNDS | | 28,764,480 | |
| PROPERTY TAX OVERSIGHT | | | | |
| | APPROVED SALARY RATE | 7,609,810 | | |
| 3093 | SALARIES AND BENEFITS POSITIONS | 154.00 | | |
| | FROM GENERAL REVENUE FUND | 10,423,779 | | |
| | FROM CERTIFICATION PROGRAM TRUST | | | |
| | FUND | | 220,050 | |
| 3094 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 21,170 | | |
| 3095 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 885,509 | | |
| 3096 | AID TO LOCAL GOVERNMENTS | | | |
| | AERIAL PHOTOGRAPHY AND MAPPING | | | |
| | FROM GENERAL REVENUE FUND | 272,571 | | |
| | FROM CERTIFICATION PROGRAM TRUST | | | |
| | FUND | | 676,266 | |
| From the funds in Specific Appropriation 3096, \$272,571 in nonrecurring funds from the General Revenue Fund is provided to the Department of Revenue to fund aerial photography and mapping for counties with a population of 50,000 or less (Senate Form 1375) (HB 4633). | | | | |
| 3097 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 16,012 | | |
| 3098 | SPECIAL CATEGORIES | | | |
| | PROPERTY APPRAISER AND TAX COLLECTOR | | | |
| | CERTIFICATION PROGRAM | | | |
| | FROM CERTIFICATION PROGRAM TRUST | | | |
| | FUND | | 485,000 | |
| 3099 | SPECIAL CATEGORIES | | | |

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|--|---|------------|------------|------------|
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 243,311 | |
| 3100 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 49,920 | |
| 3101 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 22,000 | |
| 3102 | SPECIAL CATEGORIES | | | |
| | FISCALLY CONSTRAINED COUNTIES - | | | |
| | CONSERVATION LANDS | | | |
| | FROM GENERAL REVENUE FUND | | 753,634 | |
| 3103 | SPECIAL CATEGORIES | | | |
| | FISCALLY CONSTRAINED COUNTIES | | | |
| | FROM GENERAL REVENUE FUND | | 28,872,943 | |
| TOTAL: PROPERTY TAX OVERSIGHT | | | | |
| | FROM GENERAL REVENUE FUND | | 41,560,849 | |
| | FROM TRUST FUNDS | | | 1,381,316 |
| | TOTAL POSITIONS | 154.00 | | |
| | TOTAL ALL FUNDS | | | 42,942,165 |
| CHILD SUPPORT ENFORCEMENT | | | | |
| | APPROVED SALARY RATE | 76,697,116 | | |
| 3104 | SALARIES AND BENEFITS POSITIONS | 2,250.00 | | |
| | FROM GENERAL REVENUE FUND | 37,416,272 | | |
| | FROM CHILD SUPPORT ENFORCEMENT | | | |
| | APPLICATION AND PROGRAM REVENUE | | | |
| | TRUST FUND | | 1,591,392 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 74,985,787 | |
| 3105 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 538,989 | | |
| | FROM CHILD SUPPORT ENFORCEMENT | | | |
| | APPLICATION AND PROGRAM REVENUE | | | |
| | TRUST FUND | | 301,544 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,632,228 | |
| 3106 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 7,398,962 | | |
| | FROM CHILD SUPPORT ENFORCEMENT | | | |
| | APPLICATION AND PROGRAM REVENUE | | | |
| | TRUST FUND | | 13,336 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 14,341,579 | |
| 3107 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 189,648 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 368,140 | |
| 3108 | SPECIAL CATEGORIES | | | |
| | TRANSFER GENERAL REVENUE TO CHILD SUPPORT | | | |
| | ENFORCEMENT | | | |
| | FROM GENERAL REVENUE FUND | | 2,241,987 | |
| 3109 | SPECIAL CATEGORIES | | | |
| | CHILD SUPPORT ENFORCEMENT ANNUAL FEE | | | |
| | FROM GENERAL REVENUE FUND | | 2,554,718 | |
| 3109A | SPECIAL CATEGORIES | | | |
| | CHILD SUPPORT EMPLOYMENT AND VERIFICATION | | | |
| | TOOL | | | |
| | FROM GENERAL REVENUE FUND | | 750,000 | |
| From the funds in Specific Appropriation 3109A, \$750,000 in nonrecurring general revenue funds is provided to the Department of Revenue to contract with a third party vendor that provides asset information such as income, payment history, loans, and location of | | | | |

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individuals for the purpose of collecting delinquent child support funds. The contract shall be awarded based upon a competitive solicitation process pursuant to section 287.057, Florida Statutes (Senate Form 2414) (HB 4761).

| | | | |
|--------|---|------------|-------------|
| 3110 | SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND | 16,117,725 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 34,782,300 |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 836,969 |
| | FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND | | 858,628 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 61,796,576 |
| 3111 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 414,559 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 804,728 |
| 3112 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 98,994 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 192,164 |
| 3113 | FINANCIAL ASSISTANCE PAYMENTS CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 750,000 |
| 3113A | DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM GENERAL REVENUE FUND | 3,294 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 6,479 |
| 3115 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND | 381,065 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 739,713 |
| TOTAL: | CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND | 68,106,213 | |
| | FROM TRUST FUNDS | | 194,001,563 |
| | TOTAL POSITIONS | 2,250.00 | |
| | TOTAL ALL FUNDS | | 262,107,776 |

GENERAL TAX ADMINISTRATION

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 93,787,063 | |
| 3116 | SALARIES AND BENEFITS POSITIONS | 2,186.25 | |
| | FROM GENERAL REVENUE FUND | 82,449,487 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 19,031,822 |
| | FROM OPERATING TRUST FUND | | 31,569,070 |
| 3117 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 6,292 | |
| | FROM OPERATING TRUST FUND | | 72,100 |
| 3118 | EXPENSES FROM GENERAL REVENUE FUND | 1,163,759 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 4,440,366 |
| | FROM OPERATING TRUST FUND | | 13,618,860 |
| 3119 | AID TO LOCAL GOVERNMENTS GRANTS AND AID TO LOCAL GOVERNMENT/ DISTRIBUTION TO CLERKS OF COURT | | |

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FROM THE CLERKS OF THE COURT TRUST
FUND 40,902,734

The funds in Specific Appropriation 3119 shall be placed in reserve.
The Department of Revenue may request the release of funds pursuant to
the provisions of section 28.36, Florida Statutes.

| | | | |
|--------|--|------------|-------------|
| 3120 | AID TO LOCAL GOVERNMENTS EMERGENCY DISTRIBUTIONS FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . . | | 24,207,042 |
| 3121 | AID TO LOCAL GOVERNMENTS INMATE SUPPLEMENTAL DISTRIBUTION FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . . | | 592,958 |
| 3122 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 64,556 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 27,701 |
| | FROM OPERATING TRUST FUND | | 608,081 |
| 3123 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 4,193,292 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,357,735 |
| | FROM OPERATING TRUST FUND | | 2,912,229 |
| 3124 | SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES FROM OPERATING TRUST FUND | | 2,250,000 |
| 3125 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 245,273 | |
| | FROM OPERATING TRUST FUND | | 485,552 |
| 3126 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 214,749 | |
| | FROM OPERATING TRUST FUND | | 127,251 |
| TOTAL: | GENERAL TAX ADMINISTRATION FROM GENERAL REVENUE FUND | 88,337,408 | |
| | FROM TRUST FUNDS | | 142,203,501 |
| | TOTAL POSITIONS | 2,186.25 | |
| | TOTAL ALL FUNDS | | 230,540,909 |
| | PROGRAM: INFORMATION SERVICES PROGRAM | | |
| | INFORMATION TECHNOLOGY | | |

APPROVED SALARY RATE 8,437,264

| | | | |
|------|--|-----------|-----------|
| 3127 | SALARIES AND BENEFITS POSITIONS | 182.00 | |
| | FROM GENERAL REVENUE FUND | 4,798,987 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,509,819 |
| | FROM OPERATING TRUST FUND | | 4,451,296 |
| 3128 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 174,067 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 121,291 |
| | FROM OPERATING TRUST FUND | | 29,377 |
| 3129 | EXPENSES FROM GENERAL REVENUE FUND | 1,000 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 568,073 |
| | FROM OPERATING TRUST FUND | | 2,049,004 |

From the funds in Specific Appropriations 3129 through 3131,
\$4,023,891 in nonrecurring funds from the Federal Grants Trust Fund are
provided to the Department of Revenue to competitively procure a
replacement system for the Image Management System utilized for check

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remittance and document processing.

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|--------|--|-------------|-------------|--|
| 3130 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 2,233 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 612,029 | |
| | FROM OPERATING TRUST FUND | | 274,310 | |
| 3131 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 681,257 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 5,266,240 | |
| | FROM OPERATING TRUST FUND | | 1,332,100 | |
| 3132 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 3,584 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 18,537 | |
| | FROM OPERATING TRUST FUND | | 19,395 | |
| 3133 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 7,100 | |
| | FROM OPERATING TRUST FUND | | 240,000 | |
| 3133A | DATA PROCESSING SERVICES | | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY | | | |
| | FROM GENERAL REVENUE FUND | 153,947 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 137,783 | |
| | FROM OPERATING TRUST FUND | | 1,567,573 | |
| 3135 | DATA PROCESSING SERVICES | | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | | |
| | FROM GENERAL REVENUE FUND | 1,498,654 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 146,260 | |
| | FROM OPERATING TRUST FUND | | 1,306,701 | |
| TOTAL: | INFORMATION TECHNOLOGY | | | |
| | FROM GENERAL REVENUE FUND | 7,313,729 | | |
| | FROM TRUST FUNDS | | 20,656,888 | |
| | TOTAL POSITIONS | 182.00 | | |
| | TOTAL ALL FUNDS | | 27,970,617 | |
| TOTAL: | REVENUE, DEPARTMENT OF | | | |
| | FROM GENERAL REVENUE FUND | 219,013,179 | | |
| | FROM TRUST FUNDS | | 373,312,768 | |
| | TOTAL POSITIONS | 5,029.75 | | |
| | TOTAL ALL FUNDS | | 592,325,947 | |
| | TOTAL APPROVED SALARY RATE | 200,727,210 | | |

STATE, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 3136 through 3207A and Section 90, for the payment of rent, lease, or possession of space or offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139 or 450:0110 or any other lease by the Department of State, notwithstanding any lease or contract to the contrary. The Department of State is prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund, or from any other source for the rent, lease, or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139 or 450:0110 or any other lease.

For the next application submission period for the grant programs under sections 257.191, 265.286, 265.606, 265.701, and 267.0617, Florida Statutes, the Department of State shall separate the list into two lists. The first list must include all projects that are located in a rural area of opportunity designated by the Governor pursuant to section 288.0656(7), Florida Statutes. The second list must include all projects that are not located in a rural area of opportunity. The ranking process

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shall be the same for both lists. The department shall also indicate on both lists projects that had properties that were damaged during Hurricane Michael.

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| PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES | | | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 5,417,725 | |
| 3136 | SALARIES AND BENEFITS | POSITIONS | 93.00 |
| | FROM GENERAL REVENUE FUND | | 7,089,978 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 184,464 |
| | FROM RECORDS MANAGEMENT TRUST FUND . | | 90,846 |
| 3137 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 12,661 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 67,733 |
| 3138 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 541,538 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 6,555 |
| 3139 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,250 | |
| 3141 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 275,089 | |
| | FROM RECORDS MANAGEMENT TRUST FUND . | | 8,882 |
| 3142 | SPECIAL CATEGORIES | | |
| | LITIGATION EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 200,000 | |
| 3143 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 33,141 | |
| 3144 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 28,529 | |
| 3145 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 25,625 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,892 |
| 3145A | DATA PROCESSING SERVICES | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 1,259,842 | |
| 3147 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,000 | |
| 3148 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 61,891 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,531,883 | |
| | FROM TRUST FUNDS | | 375,033 |
| | TOTAL POSITIONS | 93.00 | |
| | TOTAL ALL FUNDS | | 9,906,916 |
| PROGRAM: ELECTIONS | | | |
| ELECTIONS | | | |

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|------|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 2,227,709 | | |
| 3149 | SALARIES AND BENEFITS | POSITIONS | 56.00 | |
| | FROM GENERAL REVENUE FUND | | 3,294,302 | |
| 3150 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 88,514 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 319,284 |
| 3151 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 717,068 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 604,437 |
| 3152 | AID TO LOCAL GOVERNMENTS | | | |
| | SPECIAL ELECTIONS | | | |
| | FROM GENERAL REVENUE FUND | | 2,400,000 | |
| 3153 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 10,086 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,125 |
| 3154 | SPECIAL CATEGORIES | | | |
| | VOTING SYSTEMS ASSISTANCE | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 525,000 |
| 3155 | SPECIAL CATEGORIES | | | |
| | STATEWIDE VOTER REGISTRATION SYSTEM - HELP | | | |
| | AMERICA VOTE ACT (HAVA) | | | |
| | FROM GENERAL REVENUE FUND | | 2,787,751 | |
| 3156 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 283,502 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 300,058 |
| 3157 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 62,901 | |
| 3158 | SPECIAL CATEGORIES | | | |
| | ELECTION FRAUD PREVENTION | | | |
| | FROM GENERAL REVENUE FUND | | 445,379 | |
| 3159 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 29,669 | |
| 3160 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - ELECTION SECURITY GRANTS | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,800,000 |

Funds provided in Specific Appropriation 3160, shall be distributed to county Supervisors of Elections for the continuation of cybersecurity initiatives and improvements made by Supervisors of Elections at the local level and in preparation for the 2020 Presidential Election.

County Supervisors of Elections will receive funds only after providing the Department of State a detailed description of the programs that will be implemented. Funds distributed to county Supervisors of Elections require a certification from the county that matching funds will be provided in an amount equal to fifteen percent of the amount to be received from the state.

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|-------|--|--|--------|-------|
| 3161 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 7,776 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 5,597 |
| 3161A | DATA PROCESSING SERVICES | | | |
| | DATA PROCESSING ASSESSMENT - AGENCY FOR | | | |
| | STATE TECHNOLOGY | | | |
| | FROM GENERAL REVENUE FUND | | 80,559 | |

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| | | | | |
|--|--|-----------|------------|------------|
| | FROM FEDERAL GRANTS TRUST FUND | | | 48,560 |
| TOTAL: ELECTIONS | | | | |
| | FROM GENERAL REVENUE FUND | | 10,207,507 | |
| | FROM TRUST FUNDS | | | 4,606,061 |
| | TOTAL POSITIONS | | 56.00 | |
| | TOTAL ALL FUNDS | | | 14,813,568 |
| PROGRAM: HISTORICAL RESOURCES | | | | |
| HISTORICAL RESOURCES PRESERVATION AND EXHIBITION | | | | |
| | APPROVED SALARY RATE | | 2,075,407 | |
| 3163 | SALARIES AND BENEFITS | POSITIONS | 53.00 | |
| | FROM GENERAL REVENUE FUND | | 54,006 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 365,054 |
| | FROM LAND ACQUISITION TRUST FUND | | | 2,699,849 |
| 3164 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 185,605 |
| | FROM LAND ACQUISITION TRUST FUND | | | 1,419,592 |
| | FROM OPERATING TRUST FUND | | | 240,000 |
| 3165 | EXPENSES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 574,586 |
| | FROM LAND ACQUISITION TRUST FUND | | | 1,112,549 |
| | FROM OPERATING TRUST FUND | | | 6,000 |
| 3166 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 15,625 |
| | FROM LAND ACQUISITION TRUST FUND | | | 25,000 |
| 3167 | LUMP SUM | | | |
| | HISTORIC PROPERTIES MAINTENANCE | | | |
| | FROM LAND ACQUISITION TRUST FUND | | | 500,000 |
| 3168 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 883,374 |
| | FROM LAND ACQUISITION TRUST FUND | | | 461,561 |
| 3169 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - HISTORIC PRESERVATION | | | |
| | GRANTS | | | |
| | FROM GENERAL REVENUE FUND | | 719,483 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 118,250 |
| | FROM LAND ACQUISITION TRUST FUND | | | 1,500,000 |

From the funds in Specific Appropriation 3169, \$1,500,000 of recurring funds from the Land Acquisition Trust Fund and \$719,483 of nonrecurring funds from the General Revenue Fund are provided for the Department of State 2019-2020 Small Matching Historic Preservation Grants ranked list, as provided on the Department of State website.

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|------|--|--|--|--------|
| 3170 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM LAND ACQUISITION TRUST FUND | | | 64,612 |
| 3171 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,931 |
| | FROM LAND ACQUISITION TRUST FUND | | | 20,641 |
| 3172 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,907 |
| | FROM LAND ACQUISITION TRUST FUND | | | 18,711 |
| 3173 | DATA PROCESSING SERVICES | | | |
| | OTHER DATA PROCESSING SERVICES | | | |

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FROM LAND ACQUISITION TRUST FUND 34,746

3174 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - SPECIAL CATEGORIES -
ACQUISITION, RESTORATION OF HISTORIC
PROPERTIES
FROM GENERAL REVENUE FUND 6,344,177
FROM FEDERAL GRANTS TRUST FUND 4,959,699

From the funds in Specific Appropriation 3174, \$5,005,177 in nonrecurring funds from the General Revenue Fund is provided for the Department of State 2019-2020 Special Categories Grants ranked list, as provided on the Department of State website.

From the funds in Specific Appropriation 3174, \$4,959,699 in nonrecurring funds from the Federal Grants Trust Fund is provided for historic preservation projects providing relief to damages in areas that received a major disaster declaration as a result of Hurricanes Harvey, Irma, and Maria.

The remaining nonrecurring funds from the General Revenue Fund in Specific Appropriation 3174 shall be allocated as follows:

Lafayette County Courthouse Clock Tower
(Senate Form 1382) (HB 2371) 650,000
Truman Little White House Preservation Project
(Senate Form 1607) (HB 3671) 339,000
Schooner Western Union State Flagship Restoration
(Senate Form 1436) (HB 3675) 100,000
Clay County Historic Courthouse Restoration
(Senate Form 2229) (HB 4217) 250,000

TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION
FROM GENERAL REVENUE FUND 7,117,666
FROM TRUST FUNDS 15,211,292

TOTAL POSITIONS 53.00
TOTAL ALL FUNDS 22,328,958

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

APPROVED SALARY RATE 3,794,946

3175 SALARIES AND BENEFITS POSITIONS 102.00
FROM GENERAL REVENUE FUND 5,454,737

3176 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 615

3177 EXPENSES
FROM GENERAL REVENUE FUND 1,700,229

3178 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 6,715

3179 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 6,143,954

From the funds in Specific Appropriation 3179, the nonrecurring sum of \$6,000,000 from the General Revenue Fund is provided for the procurement and implementation of a commercial registry solution. These funds shall be placed in reserve. Upon the execution of a contract, the Department of State is authorized to submit quarterly budget amendments to request release of funds held in reserve pursuant to the provisions of chapter 216, Florida Statutes, and based on the department's planned quarterly expenditures. The budget amendments shall include a detailed operational work plan and quarterly spending plan. The department shall provide a quarterly project status report to the Executive Office of the Governor's Office of Policy and Budget, the chair of the Senate Committee on Appropriations, and the chair of the House of

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Representatives Appropriations Committee. The report must include progress made to date for each project milestone and contract deliverable, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

3180 SPECIAL CATEGORIES
RICO ACT - ALIEN CORPORATIONS
FROM GENERAL REVENUE FUND 261,844

3181 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 18,522

3182 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 5,880

3183 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 37,182

3183A DATA PROCESSING SERVICES
DATA PROCESSING ASSESSMENT - AGENCY FOR
STATE TECHNOLOGY
FROM GENERAL REVENUE FUND 197,478

From the funds in Specific Appropriation 3183A, the nonrecurring sum of \$160,000 from the General Revenue Fund is provided to continue support for the servers and storage currently supporting the Department of State's Division of Corporations.

TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS
FROM GENERAL REVENUE FUND 13,827,156

TOTAL POSITIONS 102.00
TOTAL ALL FUNDS 13,827,156

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

APPROVED SALARY RATE 2,930,695

3185 SALARIES AND BENEFITS POSITIONS 69.00
FROM GENERAL REVENUE FUND 1,412,791
FROM FEDERAL GRANTS TRUST FUND 1,549,153
FROM RECORDS MANAGEMENT TRUST FUND 1,126,464

3186 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 76,128
FROM FEDERAL GRANTS TRUST FUND 236,306
FROM RECORDS MANAGEMENT TRUST FUND 72,254

3187 EXPENSES
FROM GENERAL REVENUE FUND 1,601,831
FROM FEDERAL GRANTS TRUST FUND 426,392
FROM RECORDS MANAGEMENT TRUST FUND 414,324

3188 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - LIBRARY COOPERATIVES
FROM GENERAL REVENUE FUND 2,500,000

From the funds in Specific Appropriation 3188, \$500,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of State to provide each administrative unit of a library cooperative that is eligible to receive a grant under section 257.42, Florida Statutes, an additional grant of \$100,000 for the purpose of sharing library resources.

3189 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - LIBRARY GRANTS
FROM GENERAL REVENUE FUND 21,804,072

SECTION 6 - GENERAL GOVERNMENT
SPECIFIC
APPROPRIATION

| | | | |
|--|--------------------------------------|------------|------------|
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,150,606 |
| 3190 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 24,960 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 40,498 |
| | FROM RECORDS MANAGEMENT TRUST FUND . | | 9,740 |
| 3191 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 226,633 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 501,966 |
| | FROM RECORDS MANAGEMENT TRUST FUND . | | 187,059 |
| 3192 | SPECIAL CATEGORIES | | |
| | LIBRARY RESOURCES | | |
| | FROM GENERAL REVENUE FUND | 484,388 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,304,848 |
| 3193 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 15,675 | |
| 3194 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 18,101 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 7,308 |
| | FROM RECORDS MANAGEMENT TRUST FUND . | | 3,724 |
| 3195 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 16,024 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 8,329 |
| | FROM RECORDS MANAGEMENT TRUST FUND . | | 7,652 |
| 3195A | FIXED CAPITAL OUTLAY | | |
| | LIBRARY CONSTRUCTION GRANTS | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| From the funds in Specific Appropriation 3195A, \$1,000,000 of nonrecurring funds from the General Revenue Fund is provided for the Department of State 2019-2020 Library Construction Grants ranked list, as provided on the Department of State website. | | | |
| TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 29,180,603 | |
| | FROM TRUST FUNDS | | 10,046,623 |
| | TOTAL POSITIONS | 69.00 | |
| | TOTAL ALL FUNDS | | 39,227,226 |
| PROGRAM: CULTURAL AFFAIRS | | | |
| CULTURAL AFFAIRS | | | |
| | APPROVED SALARY RATE | 1,296,693 | |
| 3196 | SALARIES AND BENEFITS | POSITIONS | 35.00 |
| | FROM GENERAL REVENUE FUND | 747,060 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 475,726 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 767,263 |
| 3197 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 14,163 | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 90,272 |
| 3198 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 153,370 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 24,568 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 651,418 |
| 3199 | AID TO LOCAL GOVERNMENTS | | |

SECTION 6 - GENERAL GOVERNMENT
SPECIFIC
APPROPRIATION

| | | | | |
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| | GRANTS AND AIDS - ARTS GRANTS | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 232,231 |
| 3200 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 1,100 | |
| 3200A | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CULTURE BUILDS FLORIDA | | | |
| | FROM GENERAL REVENUE FUND | | 2,980,028 | |
| 3201 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CULTURAL AND MUSEUM | | | |
| | GRANTS | | | |
| | FROM GENERAL REVENUE FUND | | 12,450,000 | |
| | From the funds in Specific Appropriation 3201, \$12,300,000 in nonrecurring funds from the General Revenue Fund is provided for the Department of State 2019-2020 Cultural and Museum Grants General Program Support ranked list, as provided by the Department of State website. | | | |
| | From the funds in Specific Appropriation 3201, \$150,000 in nonrecurring funds from the General Revenue Fund is provided for the African American History Museum and Library (Senate Form 1315) (HB 4421). | | | |
| 3201A | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - FLORIDA AFRICAN-AMERICAN | | | |
| | HERITAGE PRESERVATION NETWORK | | | |
| | FROM GENERAL REVENUE FUND | | 475,000 | |
| | The nonrecurring funds in Specific Appropriation 3201A are provided to the Florida African American Heritage Preservation Network (FAAHPN) (Senate Form 1852) (HB 2049). The funds shall be used as follows: (a) seventy percent for grants to affiliate organizations for technology and equipment acquisitions, content and exhibit development, preservation of documents and artifacts, or other eligible expenses as determined by FAAHPN; (b) fifteen percent for activities that serve affiliates, including, but not limited to, informational and technical assistance, professional development, marketing and promotions, regional or statewide conferences, or other activities that benefit the FAAHPN or its affiliates; and (c) fifteen percent for administrative costs. The FAAHPN shall submit an annual report of expenditures, including grant funds disbursed, to the Department of State in a format approved by the department. No affiliate organization may be awarded more than five percent of the total amount of grants awarded pursuant to this appropriation. | | | |
| 3202 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 90,709 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 18,000 |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 25,000 |
| 3204 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 18,568 | |
| 3204A | SPECIAL CATEGORIES | | | |
| | FLORIDA HOLOCAUST MUSEUM - ST. PETERSBURG | | | |
| | FROM GENERAL REVENUE FUND | | 750,000 | |
| | Funds in Specific Appropriation 3204A are provided for an appropriations project (Senate Form 1268) (HB 2197). | | | |
| 3205 | SPECIAL CATEGORIES | | | |
| | HOLOCAUST DOCUMENTATION AND EDUCATION | | | |
| | CENTER | | | |
| | FROM GENERAL REVENUE FUND | | 357,000 | |
| | From the funds in Specific Appropriation 3205, \$100,000 in recurring funds and \$257,000 in nonrecurring funds from the General Revenue Fund are provided for funding an appropriations project (Senate Form 1630) (HB 2145). | | | |

SECTION 6 - GENERAL GOVERNMENT
SPECIFIC
APPROPRIATION

| | | | |
|------|--------------------------------------|--------|-------|
| 3206 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 2,094 | |
| | FROM LAND ACQUISITION TRUST FUND . . | | 5,796 |
| 3207 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 10,720 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,752 |

| | | | |
|-------|--|-----------|--|
| 3207A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | GRANTS AND AIDS - SPECIAL CATEGORIES - | | |
| | CULTURAL FACILITIES PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 8,470,000 | |

From the funds in Specific Appropriation 3207A, \$5,970,000 of nonrecurring funds from the General Revenue Fund is provided for the Department of State 2019-2020 Cultural Facilities ranked list, as provided on the Department of State website.

The remaining nonrecurring funds in Specific Appropriation 3207A shall be allocated as follows:

| | | |
|--|---------|--|
| Florida Holocaust Museum Security Enhancements | | |
| (Senate Form 1830) (HB 2207)..... | 500,000 | |
| Ruth Eckerd Hall Expanding the Experience Campaign | | |
| (Senate Form 2265) (HB 2567)..... | 500,000 | |
| Camp Blanding Museum Expansion Project | | |
| (Senate Form 2228) (HB 4141)..... | 750,000 | |
| Pulse Memorial and Museum (Senate Form 1407) (HB 3583)..... | 500,000 | |
| Carter G. Woodson African American Museum (Senate Form 2411) | | |
| (HB 4599)..... | 250,000 | |

| | | |
|-------------------------------------|------------|------------|
| TOTAL: CULTURAL AFFAIRS | | |
| FROM GENERAL REVENUE FUND | 26,519,812 | |
| FROM TRUST FUNDS | | 2,292,026 |
| TOTAL POSITIONS | 35.00 | |
| TOTAL ALL FUNDS | | 28,811,838 |

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| TOTAL: STATE, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 96,384,627 | |
| FROM TRUST FUNDS | | 32,531,035 |
| TOTAL POSITIONS | 408.00 | |
| TOTAL ALL FUNDS | | 128,915,662 |
| TOTAL APPROVED SALARY RATE | 17,743,175 | |

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| TOTAL OF SECTION 6 | | |
| FROM GENERAL REVENUE FUND | 1,191,539,256 | |
| FROM TRUST FUNDS | | 6,018,715,841 |
| TOTAL POSITIONS | 18,372.50 | |
| TOTAL ALL FUNDS | | 7,210,255,097 |

SECTION 7 - JUDICIAL BRANCH

The moneys contained herein are appropriated from the named funds to the State Courts System as the amounts to be used to pay salaries, other operational expenditures and fixed capital outlay.

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|----------------------------------|-----------|
| STATE COURT SYSTEM | |
| PROGRAM: SUPREME COURT | |
| COURT OPERATIONS - SUPREME COURT | |
| APPROVED SALARY RATE | 6,779,147 |

SECTION 7 - JUDICIAL BRANCH
SPECIFIC
APPROPRIATION

| | | | |
|------|-------------------------------------|-----------|-----------|
| 3208 | SALARIES AND BENEFITS | POSITIONS | 99.00 |
| | FROM GENERAL REVENUE FUND | | 5,563,623 |
| | FROM STATE COURTS REVENUE TRUST | | |
| | FUND | | 4,174,187 |
| 3209 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 274,196 |
| | FROM STATE COURTS REVENUE TRUST | | |
| | FUND | | 60,186 |

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| 3210 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 856,803 |

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| 3211 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 31,371 |

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| 3212 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 374,205 |

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| 3213 | SPECIAL CATEGORIES | | |
| | DISCRETIONARY FUNDS OF THE CHIEF JUSTICE | | |
| | FROM GENERAL REVENUE FUND | | 15,000 |

Funds in Specific Appropriation 3213 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.

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| 3214 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 42,560 |

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|------|-------------------------------------|--|--------|
| 3215 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | | 18,418 |

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|------|-------------------------------------|--|---------|
| 3216 | SPECIAL CATEGORIES | | |
| | SUPREME COURT LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | | 248,018 |

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|------|--------------------------------------|--|--------|
| 3217 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | | 24,308 |

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|------|--------------------------------------|--|--------|
| 3218 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | | 21,676 |

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|-------|-------------------------------------|--|---------|
| 3218A | FIXED CAPITAL OUTLAY | | |
| | GENERATOR DOCKING STATION - DMS MGD | | |
| | FROM STATE COURTS REVENUE TRUST | | |
| | FUND | | 192,397 |

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| TOTAL: COURT OPERATIONS - SUPREME COURT | | |
| FROM GENERAL REVENUE FUND | 7,470,178 | |
| FROM TRUST FUNDS | | 4,426,770 |

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|---------------------------|-------|------------|
| TOTAL POSITIONS | 99.00 | |
| TOTAL ALL FUNDS | | 11,896,948 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | |
|----------------------|------------|
| APPROVED SALARY RATE | 10,895,425 |
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|------|--------------------------------------|-----------|-----------|
| 3219 | SALARIES AND BENEFITS | POSITIONS | 188.00 |
| | FROM GENERAL REVENUE FUND | | 6,839,370 |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 359,404 |
| | FROM STATE COURTS REVENUE TRUST | | |
| | FUND | | 5,226,044 |
| | FROM COURT EDUCATION TRUST FUND . . | | 1,331,398 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 892,781 |

SECTION 7 - JUDICIAL BRANCH
SPECIFIC
APPROPRIATION

| | | | |
|-------|--|-----------|-----------|
| 3220 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 237,241 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 225,992 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 31,596 |
| | FROM COURT EDUCATION TRUST FUND . . | | 105,957 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 85,030 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 108,023 |
| 3221 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,646,412 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 284,676 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 15,200 |
| | FROM COURT EDUCATION TRUST FUND . . | | 1,904,449 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 552,006 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 142,355 |
| 3222 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 113,735 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 50,000 |
| | FROM COURT EDUCATION TRUST FUND . . | | 10,000 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 26,332 |
| 3222A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CLERK OF COURT INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 370,000 | |

Funds in Specific Appropriation 3222A shall be used by the Office of the State Courts Administrator, in coordination with the Florida Clerks of Court Operations Corporation and clerks of court, for operation, maintenance, and enhancement of an information technology platform to electronically transmit alert reminders and information to individuals involved with the state courts system. The platform shall integrate with existing state, county, or other court- or justice-related information systems, as necessary. Any data collected is the property of the State of Florida or designated agency. The Office of the State Courts Administrator shall provide a project status report which includes progress made to date for each milestone and deliverable as well as key metrics such as failures to appear in order to assess the performance of the project. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget on July 15, 2020, for the prior fiscal year and biannually thereafter.

| | | | |
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| 3223 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 342,390 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 151,000 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 300,000 |
| | FROM COURT EDUCATION TRUST FUND . . | | 106,105 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 152,755 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 102,000 |
| 3224 | SPECIAL CATEGORIES | | |
| | FLORIDA CASES SOUTHERN 2ND REPORTER | | |
| | FROM GENERAL REVENUE FUND | 625,344 | |
| 3225 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 67,279 | |
| 3226 | SPECIAL CATEGORIES | | |
| | COMPUTER SUBSCRIPTION SERVICES | | |
| | FROM GENERAL REVENUE FUND | 209,533 | |
| 3227 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |

SECTION 7 - JUDICIAL BRANCH
SPECIFIC
APPROPRIATION

| | | | |
|---|---|------------|------------|
| | FROM GENERAL REVENUE FUND | 46,159 | |
| | FROM COURT EDUCATION TRUST FUND . . | | 7,500 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 5,500 |
| 3228 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 33,869 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 195 |
| | FROM COURT EDUCATION TRUST FUND . . | | 3,629 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,707 |
| 3229 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,516,309 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 150,000 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 666,365 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 13,047,641 | |
| | FROM TRUST FUNDS | | 12,999,999 |
| | TOTAL POSITIONS | 188.00 | |
| | TOTAL ALL FUNDS | | 26,047,640 |

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

| | | | |
|-------|-------------------------------------|--------|--|
| 3229A | AID TO LOCAL GOVERNMENTS | | |
| | SMALL COUNTY COURTHOUSE FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 75,000 | |

Funds in Specific Appropriation 3229A are provided for electrical upgrades to the Liberty County Courthouse (Senate Form 2014) (HB 4375).

| | | | |
|-------|-------------------------------------|---------|--|
| 3229B | AID TO LOCAL GOVERNMENTS | | |
| | SANTA ROSA COUNTY JUDICIAL CENTER | | |
| | FROM GENERAL REVENUE FUND | 250,000 | |

Funds in Specific Appropriation 3229B are provided for the Santa Rosa County Judicial Center Master Site Planning (Senate Form 2206) (HB 4389).

| | | | |
|-------|--|-----------|--|
| 3230A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | FIXED CAPITAL OUTLAY - JACKSON COUNTY COURTHOUSE HURRICANE MICHAEL REPAIRS | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |

Funds in Specific Appropriation 3230A are provided for the repairs to the Jackson County Courthouse and replacement of furniture due to damages caused by Hurricane Michael (Senate Form 1662) (HB 4887).

| | | | |
|--|-------------------------------------|-----------|-----------|
| TOTAL: COURT OPERATIONS - ADMINISTERED FUNDS | | | |
| | FROM GENERAL REVENUE FUND | 1,325,000 | |
| | TOTAL ALL FUNDS | | 1,325,000 |

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

| | | | |
|------|---|------------|------------|
| | APPROVED SALARY RATE | 31,876,890 | |
| 3231 | SALARIES AND BENEFITS | | |
| | POSITIONS | 445.00 | |
| | FROM GENERAL REVENUE FUND | 30,130,134 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 1,945,185 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 12,532,618 |
| 3232 | OTHER PERSONAL SERVICES | | |

SECTION 7 - JUDICIAL BRANCH
SPECIFIC
APPROPRIATION

| | | | |
|--|--|------------|------------|
| | FROM GENERAL REVENUE FUND | 140,007 | |
| 3233 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,398,286 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 94,669 |
| 3234 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 113,364 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 27,000 |
| 3235 | SPECIAL CATEGORIES | | |
| | COMPENSATION TO RETIRED JUDGES | | |
| | FROM GENERAL REVENUE FUND | 51,790 | |
| 3236 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 673,574 | |
| 3237 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 90,110 | |
| 3238 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM STATE COURTS REVENUE TRUST | | |
| | FUND | | 13,690 |
| 3239 | SPECIAL CATEGORIES | | |
| | DISTRICT COURT OF APPEAL LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | 162,797 | |
| 3240 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 62,686 | |
| 3241 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 90,207 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 1,954 |
| 3242 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 171,100 | |
| 3242A | FIXED CAPITAL OUTLAY | | |
| | FIFTH DISTRICT COURT OF APPEAL - STORM | | |
| | WINDOWS | | |
| | FROM STATE COURTS REVENUE TRUST | | |
| | FUND | | 432,804 |
| TOTAL: COURT OPERATIONS - APPELLATE COURTS | | | |
| | FROM GENERAL REVENUE FUND | 35,084,055 | |
| | FROM TRUST FUNDS | | 15,047,920 |
| | TOTAL POSITIONS | 445.00 | |
| | TOTAL ALL FUNDS | | 50,131,975 |

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

From the funds in Specific Appropriations 3243, 3245, 3257, six positions, associated salary rate, and \$796,000 of recurring and \$30,666 of nonrecurring general revenue funds are provided for an additional circuit court judgeship in the Ninth Judicial Circuit and Twelfth Judicial Circuit, contingent upon HB 5011 or similar legislation becoming law.

APPROVED SALARY RATE 213,271,426

| | | | |
|------|-------------------------------------|-----------|-------------|
| 3243 | SALARIES AND BENEFITS | POSITIONS | 2,930.00 |
| | FROM GENERAL REVENUE FUND | | 249,498,200 |

SECTION 7 - JUDICIAL BRANCH
SPECIFIC
APPROPRIATION

| | | |
|------|--------------------------------------|------------|
| | FROM ADMINISTRATIVE TRUST FUND . . . | 282,678 |
| | FROM STATE COURTS REVENUE TRUST | |
| | FUND | 48,605,268 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 6,360,296 |
| 3244 | OTHER PERSONAL SERVICES | |
| | FROM GENERAL REVENUE FUND | 960,700 |
| | FROM STATE COURTS REVENUE TRUST | |
| | FUND | 164,243 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 25,930 |
| 3245 | EXPENSES | |
| | FROM GENERAL REVENUE FUND | 6,163,085 |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 3,928 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 110,616 |

From the funds in Specific Appropriation 3245, \$25,000 of nonrecurring general revenue funds is provided to reimburse travel expenditures related to the provision of senior judicial services in the Fourteenth Judicial Circuit. If the Trial Court Budget Commission determines at the end of the third quarter of the fiscal year that a portion of these funds will not be needed in support of the provision of senior judicial services in that circuit for the remainder of the fiscal year, the commission may reallocate that portion of funds for travel or other expenditures related to the provision of such services in one or more other circuits.

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| 3246 | OPERATING CAPITAL OUTLAY | |
| | FROM GENERAL REVENUE FUND | 266,618 |
| 3247 | SPECIAL CATEGORIES | |
| | PROBLEM SOLVING COURTS | |
| | FROM GENERAL REVENUE FUND | 11,289,840 |

From the funds in Specific Appropriation 3247, the Office of the State Courts Administrator shall provide a report by January 1, 2020, to the President of the Senate and the Speaker of the House of Representatives which details the number of participants in each problem-solving court for each fiscal year the court has been operating and the types of services provided, each source of funding for each court during each fiscal year, and information on the performance of each court based upon outcome measures established by the courts.

From the funds in Specific Appropriation 3247, \$9,412,527 in recurring general revenue funds and \$452,313 in nonrecurring general revenue funds is provided for treatment services, drug testing, case management, and ancillary services for participants in problem-solving courts, including, but not limited to, adult drug courts, juvenile drug courts, family dependency drug courts, early childhood courts, mental health courts, and veterans courts. Funds may also be used to provide training and education for multidisciplinary problem-solving court team members to gain up-to-date knowledge on best practices.

The Trial Court Budget Commission shall determine the allocation of funds to the circuits. Funds distributed from this specific appropriation must be matched by local government, federal government, or private funds. The matching ratio for allocation of these funds shall be 30 percent non-state and 70 percent state funding, other than veterans court, which shall have a matching ratio of 20 percent non-state funding and 80 percent state funding. However, no match will be required for a problem-solving court that by its primary purpose or mission addresses activities for which state dollars are typically expended. Further, if the county meets the definition of a "fiscally constrained county," as provided in section 218.67, Florida Statutes, no match will be required. In pursuing funding under this specific appropriation, a circuit may consider, among other criteria, the extent to which a problem-solving court addresses the needs of individuals with an opioid use disorder.

From the funds in Specific Appropriation 3247, \$1,425,000 in recurring general revenue funds is provided for felony and/or misdemeanor pretrial or post-adjudicatory veterans' treatment intervention programs in the following counties:

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| Alachua..... | 150,000 |
| Clay..... | 150,000 |
| Duval..... | 200,000 |
| Escambia..... | 150,000 |
| Leon..... | 125,000 |
| Okaloosa..... | 150,000 |
| Orange..... | 200,000 |
| Pasco..... | 150,000 |
| Pinellas..... | 150,000 |

3248 SPECIAL CATEGORIES
CIVIL TRAFFIC INFRACTION HEARING OFFICERS
FROM GENERAL REVENUE FUND 2,042,854

3249 SPECIAL CATEGORIES
COMPENSATION TO RETIRED JUDGES
FROM GENERAL REVENUE FUND 2,115,249

From the funds in Specific Appropriation 3249, \$100,000 of nonrecurring general revenue funds is provided for full-time senior judicial services within the Fourteenth Judicial Circuit. If the Trial Court Budget Commission determines at the end of the third quarter of the fiscal year that a portion of these funds will not be needed in support of the provision of senior judicial services in that circuit for the remainder of the fiscal year, the commission may reallocate that portion of funds in support of such services in one or more other circuits.

3250 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 11,653,897

From the funds in Specific Appropriation 3250, \$5,000,000 in recurring general revenue funds are provided for naltrexone extended-release injectable medication to treat alcohol- or opioid-addicted individuals involved in the criminal justice system, individuals who have a high likelihood of criminal justice involvement, or who are in court-ordered, community-based drug treatment (recurring base appropriations project). The Office of the State Courts Administrator shall contract with a non-profit entity for the purpose of purchasing and distributing the medication.

From the funds in Specific Appropriation 3250, \$6,000,000 in recurring general revenue is provided to the Office of State Court Administrator for medication-assisted treatment of substance abuse disorders in individuals involved in the criminal justice system, individuals who have a high likelihood of becoming involved in the criminal justice system, or individuals who are in court-ordered, community-based drug treatment. Such medication-assisted treatment may include, but is not limited to, methadone, buprenorphine, and naltrexone extended release injectable. The Office of the State Courts Administrator shall contract with a non-profit entity for the purpose of purchasing and distributing the medication.

3251 SPECIAL CATEGORIES
DOMESTIC VIOLENCE OFFENDER MONITORING
PROGRAM
FROM GENERAL REVENUE FUND 316,000

Funds in Specific Appropriation 3251 are provided to the Eighteenth Judicial Circuit to continue its program to protect victims of domestic violence with Active Global Positioning Satellite (GPS) technology (recurring base appropriations project).

3252 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 1,401,635

3253 SPECIAL CATEGORIES
STATEWIDE GRAND JURY - EXPENSES
FROM GENERAL REVENUE FUND 143,310

3254 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT

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| FROM GENERAL REVENUE FUND | 69,748 | |
| 3255 SPECIAL CATEGORIES MEDIATION/ARBITRATION SERVICES FROM GENERAL REVENUE FUND | 3,164,359 | |
| 3256 SPECIAL CATEGORIES STATE COURTS DUE PROCESS COSTS FROM GENERAL REVENUE FUND | 19,468,110 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 1,104,930 |

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| 3257 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 576,450 | |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 28,851 |

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| 3258 DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 97,902 | |
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| TOTAL: COURT OPERATIONS - CIRCUIT COURTS FROM GENERAL REVENUE FUND | 309,227,957 | |
| FROM TRUST FUNDS | | 56,686,740 |

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| TOTAL POSITIONS | 2,930.00 | |
| TOTAL ALL FUNDS | | 365,914,697 |

COURT OPERATIONS - COUNTY COURTS

From the funds in Specific Appropriations 3259 and 3267, four positions, associated salary rate, and \$613,274 of recurring general revenue funds are provided for an additional county court judgeship in Citrus County and Flagler County, contingent upon HB 5011 or similar legislation becoming law.

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| APPROVED SALARY RATE | 62,586,275 | |
| 3259 SALARIES AND BENEFITS POSITIONS | 648.00 | |
| FROM GENERAL REVENUE FUND | 89,062,935 | |
| FROM STATE COURTS REVENUE TRUST FUND | | 5,850,762 |

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| 3260 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 27,066 | |
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| 3261 EXPENSES FROM GENERAL REVENUE FUND | 3,062,328 | |
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| 3262 OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 15,000 | |
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| 3263 SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND | 75,000 | |
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| 3264 SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 238,000 | |
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| 3265 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 115,528 | |
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| 3266 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 65,376 | |
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| 3267 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 127,233 | |
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TOTAL: COURT OPERATIONS - COUNTY COURTS
FROM GENERAL REVENUE FUND 92,788,466
FROM TRUST FUNDS 5,850,762

TOTAL POSITIONS 648.00
TOTAL ALL FUNDS 98,639,228

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

APPROVED SALARY RATE 291,205

3268 SALARIES AND BENEFITS POSITIONS 4.00
FROM GENERAL REVENUE FUND 380,567

3269 EXPENSES
FROM GENERAL REVENUE FUND 160,205

3270 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 1,638

3271 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 240,475

3272 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 548

3273 SPECIAL CATEGORIES
LITIGATION EXPENSES
FROM GENERAL REVENUE FUND 231,294

Funds in Specific Appropriation 3273 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorney's fees, court reporting fees, investigators' fees, and similar charges associated with the adjudicatory process.

3274 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 977

TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS
FROM GENERAL REVENUE FUND 1,015,704

TOTAL POSITIONS 4.00
TOTAL ALL FUNDS 1,015,704

TOTAL: STATE COURT SYSTEM
FROM GENERAL REVENUE FUND 459,959,001
FROM TRUST FUNDS 95,012,191

TOTAL POSITIONS 4,314.00
TOTAL ALL FUNDS 554,971,192
TOTAL APPROVED SALARY RATE 325,700,368

TOTAL OF SECTION 7

FROM GENERAL REVENUE FUND 459,959,001
FROM TRUST FUNDS 95,012,191

TOTAL POSITIONS 4,314.00
TOTAL ALL FUNDS 554,971,192

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - FISCAL YEAR 2019-2020

This section provides instructions for implementing the Fiscal Year 2019-2020 salary and benefit adjustments provided in this act. All

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allocations, distributions, and uses of these funds are to be made in strict accordance with the provisions of this act and chapter 216, Florida Statutes.

References to an "eligible" employee refer to an employee who is, at a minimum, meeting his or her required performance standards, if applicable. If an ineligible employee achieves performance standards subsequent to the salary implementation date, but on or before the end of the fiscal year, the employee may receive the increase; however, the increase shall be effective on the date the employee becomes eligible but not retroactively. In addition, any salary increase or bonus provided under this section shall be pro-rated based on the full-time equivalency of the employee's position. Employees classified as other personnel services employees are not eligible for an increase.

The Legislature intends that all eligible employees receive the increases specified in this section, even if the implementation of such increases results in an employee's salary exceeding the adjusted pay grade maximum.

(1) EMPLOYEE AND OFFICER COMPENSATION

The elected officers, members of commissions, and designated employees shall be paid at the annual rate, listed below, for the 2019-2020 fiscal year; however, these salaries may be reduced on a voluntary basis.

7/01/2019
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| Governor..... | 130,273 |
| Lieutenant Governor..... | 124,851 |
| Chief Financial Officer..... | 128,972 |
| Attorney General..... | 128,972 |
| Agriculture, Commissioner of..... | 128,972 |
| Supreme Court Justice..... | 220,600 |
| Judges - District Courts of Appeal..... | 169,554 |
| Judges - Circuit Courts..... | 160,688 |
| Judges - County Courts..... | 151,822 |
| State Attorneys..... | 169,554 |
| Public Defenders..... | 169,554 |
| Commissioner - Public Service Commission..... | 132,036 |
| Public Employees Relations Commission Chair..... | 97,789 |
| Public Employees Relations Commission Commissioners..... | 46,362 |
| Commissioner - Parole..... | 92,724 |
| Criminal Conflict and Civil Regional Counsels..... | 115,000 |

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None of the officers, commission members, or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

(2) SPECIAL PAY ISSUES

(a) Department of Military Affairs

Effective July 1, 2019, funds are provided in Specific Appropriation 2049 for the Department of Military Affairs to grant military personnel of the Florida National Guard on full-time military duty a pay raise to comply with section 250.10(1), Florida Statutes.

(b) Judicial Branch Employees

Effective July 1, 2019, recurring funds are provided in Specific Appropriation 2049 in the amount of \$9,790,235 from the General Revenue Fund and \$515,736 from trust funds for position classification salary adjustments for judicial branch employees, excluding judges, to encourage employee retention, provide equity adjustments to equalize salaries between the judicial branch and other public and private sector employers for similar positions and duties, and provide market-based adjustments necessary to remedy recurring employee recruitment and retention problems for specific position classifications. The funds available for these adjustments shall be allocated proportionately among circuit and county courts, the district courts of appeal, the Supreme Court, the Office of the State Courts Administrator, and the Judicial Qualifications Commission, based upon the total number of

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full-time-equivalent positions, excluding judges employed by each of those components of the judicial branch. The Chief Justice, based upon recommendation from the Trial Court Budget Commission, District Court of Appeal Budget Commission, and the State Courts Administrator shall submit a plan for such position classification salary adjustments pursuant to section 216.177(2), Florida Statutes.

(c) Assistant Regional Criminal Conflict and Regional Counsel Salary Adjustments.

1. Effective July 1, 2019, funds are provided in Specific Appropriation 2049 for the Justice Administration Commission to grant a competitive pay adjustment to each eligible attorney's June 30, 2019, base rate of pay. The competitive pay adjustment will be:

a. \$2,000 for each eligible attorney with three years or less of service as of July 1, 2019, as an attorney within the same office.

b. \$4,000 for each eligible employee with more than three years of service as of July 1, 2019, as an attorney within the same office.

However, in no instance shall the base rate of pay be adjusted as a result of this paragraph to an amount greater than \$77,000 for an employee with three years or less of service within the same office or to an amount greater than \$79,000 for an employee with more than three years of service in the same office.

2. For purposes of this paragraph, the term "attorney" means an employee filling a position as an assistant regional counsel (class code 9901) or assistant regional counsel chief (class code 9909).

(d) Correctional Probation Officers

1. Effective July 1, 2019, funds are provided in Specific Appropriation 2049 to the Department of Corrections to grant a competitive pay adjustment of \$2,500 to each eligible correctional probation officer's June 30, 2019, base rate of pay.

2. For the purpose of this paragraph, the term "correctional probation officer" means an employee of the Department of Corrections in the following classification codes: Correctional Probation Officer (8036); Correctional Probation Officer - Institution (8037); Correctional Probation Senior Officer (8039); Correctional Probation Officer Specialist (8040); Correctional Probation Senior Officer - Institution (8041); Correctional Probation Supervisor (8045); and Correctional Probation Senior Supervisor (8046).

(e) Institutional Security Specialists

1. Effective July 1, 2019, funds are provided in Specific Appropriation 2049 to grant a competitive pay adjustment of \$2,500 to each eligible institutional security specialist's June 30, 2019, base rate of pay.

2. For the purpose of this paragraph, the term "institutional specialist" means an employee of the Agency for Persons with Disabilities or Department of Children and Families in the following classification codes: Institutional Security Specialist I (8237); Institutional Security Specialist II (8238); or Institutional Security Specialist Shift Supervisor (8240).

(f) Assistant State Attorney and Assistant Public Defender Salary Adjustments

1. Effective October 1, 2019, funds are provided in Specific Appropriation 2049 to increase the minimum annual base rate of pay of each eligible attorney to \$50,000.

2. For purposes of this paragraph, the term "attorney" means an employee filling a position as assistant public defender (class code 5901), assistant public defender chief (class code 5909), or assistant state attorney (class code 6900 and 6901)

(g) Florida Highway Patrol

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1. Effective July 1, 2019, funds are provided in Specific Appropriation 2049 to grant a special pay adjustment of three percent of each eligible law enforcement officer's June 30, 2019, base rate of pay.

2. For purposes of this paragraph, the term "law enforcement officer" means sworn law enforcement officers employed by the Department of Highway Safety and Motor Vehicle in the following classification codes: Florida Highway Patrol Trooper (8030); Florida Highway Patrol Sergeant (8031); Law Enforcement Lieutenant (8522); Florida Highway Patrol Corporal (8034); Florida Highway Patrol Investigator Sergeant (8035); Florida Highway Patrol Pilot I (8032); Florida Highway Patrol Pilot II (8033).

3. To receive the adjustments authorized by this paragraph, each eligible law enforcement officer must be employed on the effective date of the adjustment by the Department of Highway Safety and Motor Vehicles.

(h) Department of Children and Families - State Mental Health Treatment Facility Employees

Effective July 1, 2019, recurring funds are provided in Specific Appropriation 2049 in the amount of \$2,485,797 from the General Revenue Fund for the Department of Children and Families to implement the competitive pay plan proposed in the department's initial legislative budget request to address mental health treatment facility critical position salaries, including physicians, advanced registered nurse practitioners (psychiatry and medical), nurses, psychologists, social workers, and mental health program analysts at the Northeast Florida State Hospital, Florida State Hospital, and North Florida Evaluation and Treatment Center. (Issue Code 4000A50)

(i) Guardian Ad Litem Attorneys

Effective July 1, 2019, funds are provided in Specific Appropriation 2049 for the Justice Administration Commission to grant a pay adjustment of \$1,200 to each eligible attorney employed by the Guardian Ad Litem program (class codes 8700, 8701, 8702, and 8704).

(j) Florida Elections Commission Attorneys

Effective July 1, 2019, funds are provided in Specific Appropriation 2049 to the Department of Legal Affairs to grant a competitive pay adjustment of \$6,000 to the June 30, 2019, base rate of pay for each senior attorney (class code 7738) employed by the Florida Elections Commission who has worked for the commission for at least two years, which other senior assistant attorney generals who worked for the department for two or more years received during Fiscal Year 2017-2018.

(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) State Life Insurance and State Disability Insurance

Funds are provided in each agency's budget to continue paying the state share of the current State Life Insurance Program and the State Disability Insurance Program premiums.

(b) State Health Insurance Plans and Benefits

1. For the period July 1, 2019, through June 30, 2020, the Department of Management Services shall continue within the State Group Insurance Program State Group Health Insurance Standard Plans, State Group Health Insurance High Deductible Plans, State Group Health Maintenance Organization Standard Plans, and State Group Health Maintenance Organization High Deductible Plans.

2. For the period July 1, 2019, through June 30, 2020, the benefits provided under each of the plans shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, and current Health Maintenance Organization contracts and benefit documents, including any revisions to such health benefits approved by the Legislature.

3. Beginning January 1, 2020, for the 2020 plan year, each plan shall

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continue the benefits for occupational therapy authorized for the 2019 plan year.

4. Effective July 1, 2019, the state health insurance plans, as defined in subsection (2)(b), shall limit plan participant cost sharing (deductibles, coinsurance, and copayments) for covered in-network medical services, the amount of which shall not exceed the annual cost sharing limitations for individual coverage or for family coverage as provided by the U.S. Department of Health and Human Services pursuant to the provisions of the federal Patient Protection and Affordable Care Act of 2010 and the Internal Revenue Code. Medical and prescription drug cost sharing amounts incurred by a plan participant for covered in-network service shall be aggregated to record the participant's total amount of plan cost sharing limitations. The plan shall pay 100 percent if covered in-network services for a plan participant during the applicable calendar year once the federal cost share limitations are reached.

5. The high deductible health plans shall continue to include an integrated Health Savings Account (HSA). Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions related to the Medicare Prescription Drug Improvement and Modernization Act of 2003. The state shall make a monthly contribution to the employee's health savings account, as authorized in section 110.123(12), Florida Statutes, of \$41.66 for employees with individual coverage and \$83.33 for employees with family coverage.

6. a. The Department of Management Services shall continue the pilot program within the PPO plan and the self-insured HMO plans to provide coverage for the treatment and management of obesity and related conditions during the 2020 plan year.

b. The participation in the pilot program will be limited to 2,000 members. The department shall establish criteria, which shall include, but not be limited to:

i. Member of the PPO plan or a self-insured HMO during the 2019 and 2020 plan year;

ii. Completion of a health risk assessment through the PPO plan during the 2019 plan year;

iii. Consent to provide personal and medical information to the department;

iv. Referral and supervision of a physician participating in the PPO network during the 2019 plan year; and

v. Enrollment in a department-approved wellness program during the 2020 plan year.

By January 15, 2020, the Department of Management Services will report to the legislature the number of individuals who applied to participate in the pilot program and the number of participants who enrolled in the pilot program.

c. Members participating in the pilot program will be responsible for all applicable copayments, coinsurance, deductibles, and other out-of-pocket expenses. The pilot program will provide coverage for all Federal Drug Administration approved medications for chronic weight management for patients.

d. The Department of Management Services shall review the results and outcomes of the pilot program beginning June 30, 2020. The department shall provide a final report by December 15, 2020, to be submitted to the legislature. The report shall include, at a minimum, a discussion of whether members participating in the pilot program have experienced a reduction in body mass index, and if so, the average amount of reduction; and the reduction or elimination of co-morbidities, and if so, which co-morbidities were reduced or eliminated. In addition, the report should determine the average cost to the state employee health insurance program on a per member per month basis and the total cost of each participant's annual health care costs prior to entering the pilot program, and upon completion of the pilot program. The department must

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include recommendations to treat, reduce, and prevent obesity in the state employee population.

(c) State Health Insurance Premiums for the Period July 1, 2019, through June 30, 2020.

1. State Paid Premiums

a. For the coverage period beginning August 1, 2019, through December 31, 2019, the state share of the State Group Health Insurance Standard and High Deductible Health Plan premiums to the executive, legislative and judicial branch agencies shall continue at \$684.42 per month for individual coverage and \$1,473.18 per month for family coverage.

b. For the coverage period, beginning January 1, 2020, the state share of the State Group Health Insurance Standard and High Deductible Health Plan premiums to the executive, legislative, and judicial branch agencies shall increase, effective December 1, 2019, from \$684.42 to \$713.80 per month for individual coverage and from \$1,473.18 to \$1,539.32 for family coverage.

c. Funds are provided in each state agency and university's budget to continue paying the state share of the State Group Health Insurance program premiums for the fiscal year. Funds are provided in Specific Appropriation 2049 to pay the incremental cost of the premium adjustments effective December 1, 2019.

d. The agencies shall continue to pay premiums on behalf of employees who have enhanced benefits as follows, including those employees participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, and those employees filling positions with "agency pay-all" benefits.

i. For the coverage period beginning August 1, 2019, through December 31, 2019, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding the Spouse Program, shall continue to be \$726.08 per month for Individual Coverage and \$1,623.20 per month for family coverage.

ii. For the coverage period beginning January 1, 2020, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall increase, effective December 1, 2019, from \$726.08 per month to \$755.46 per month for individual coverage and from \$1,623.20 to \$1,689.32 for family coverage.

iii. For the coverage period beginning August 1, 2019, through December 31, 2019, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$811.60 per month for family coverage.

iv. For the coverage period beginning January 1, 2020, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative, and Judicial branch agencies, for each employee participating in the Spouse Program shall increase, effective December 1, 2019, from \$811.60 per month to \$844.66 for family coverage.

v. For the coverage period beginning August 1, 2019, through December 31, 2019, the state share of the State Group Health Insurance High Deductible Plan Premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding the Spouse Program, shall continue to be \$691.08 per month for Individual Coverage and \$1,507.48 per month for Family Coverage.

vi. For the coverage period beginning January 1, 2020, the state share of the State Group Health Insurance High Deductible Plan Premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding the Spouse Program, shall increase, effective December 1, 2019, from \$691.08 per month to \$720.46 per month for Individual Coverage and from \$1,507.48 per month to \$1,573.62 per month for family coverage.

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vii. For the coverage period beginning August 1, 2019, through December 31, 2019, the state share of the State Group Health Insurance High Deductible Plan Premiums to the executive, legislative and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$753.74 per month for family coverage.

viii. For the coverage period beginning January 1, 2020, the state share of the State Group Health Insurance High Deductible Plan Program premiums to the executive, legislative, and judicial branch agencies, for each employee participating in the Spouse Program shall increase, effective December 1, 2019, from \$753.74 per month to \$786.82 per month for family coverage.

2. Premiums Paid by Employees

a. For the coverage period beginning August 1, 2019, the employee share of the health insurance premiums for the standard plans shall continue to be \$50 per month for individual coverage and \$180 per month for family coverage.

b. For the coverage period beginning August 1, 2019, the employee share of the health insurance premium for the high deductible health plans shall continue to be \$15 per month for individual coverage and \$64.30 per month for family coverage.

c. For the coverage period beginning August 1, 2019, the employee share of the health insurance premium for the standard plan and the high deductible plan shall continue to be \$8.34 per month for individual coverage and \$30 per month for family coverage for employees filling positions with "agency payroll" benefits.

d. For the coverage period beginning August 1, 2019, the employee share of the health insurance premiums for the standard plans and the high deductible plans shall continue to be \$15 per month for each employee participating in the Spouse Program in accordance with section 60P-2.0036, Florida administrative Code.

3. Premiums paid by Medicare Participants

a. For the coverage period beginning August 1, 2019, through December 31, 2019, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$388.38 for "one eligible", \$1,119.85 for "one under/one over", and \$776.76 for "both eligible."

b. For the coverage period beginning January 1, 2020, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall increase, effective December 1, 2019, from \$388.38 to \$403.92 for "one eligible," from \$1,119.85 to \$1,167.71 for "one under/one over," and from \$776.76 to \$807.83 for both eligible.

c. For the coverage period beginning August 1, 2019, through December 31, 2019, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$292.76 for "one eligible", \$917.13 for "one under/one over", and \$585.51 for "both eligible."

d. For the coverage period beginning January 1, 2020, the monthly premiums for Medicare participants participating in the State Group High Deductible Plan shall increase, effective December 1, 2019, from \$292.76 to \$304.47 for "one eligible," from \$917.13 to \$991.61 for "one under/one over," and from \$585.51 to \$608.94 for "both eligible."

e. For the coverage period beginning August 1, 2019, the monthly premiums for Medicare participants enrolled in a Health Maintenance Organization Standard Plan or High Deductible Health Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization or selected state-contracted plan.

4. Premiums paid by "Early Retirees"

a. For the coverage period beginning August 1, 2019, an "early retiree" participating in the State Group Health Insurance Standard Plan shall

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continue to pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan with the same coverage.

b. For the coverage period beginning August 1, 2019, through December 31, 2019, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall continue to pay a monthly premium equal to \$657.76 for individual coverage and \$1,454.15 for family coverage.

c. For the coverage period beginning January 1, 2020, the monthly premiums for an early retiree participating in the State Group Health Insurance High Deductible Plan shall increase, effective December 1, 2019, from \$657.76 to \$687.14 for individual coverage and from \$1,454.15 to \$1,520.29 for family coverage.

5. Premiums paid by COBRA participants

a. For the coverage period beginning August 1, 2019, a COBRA participant participating in the State Group Health Insurance Program shall continue to pay a premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the same plan option.

(d) The state Employees' Prescription Drug Program shall be governed by the provision's of s.110.12315, Florida Statutes. Under the State Employees' Prescription Drug Program, the following shall apply:

1. Effective July 1, 2019, for the purpose of encouraging an individual to change from brand name drugs to generic drugs, the department may continue to waive co-payments for a six month supply of a generic statin or a generic proton pump inhibitor.

2. The State Employees' Prescription Drug Program shall provide coverage for smoking cessation prescription drugs; however, members shall be responsible for appropriate co-payments and deductibles when applicable.

(4) OTHER BENEFITS

(a) The following items shall be implemented in accordance with the provisions of this act and with the applicable negotiated collective bargaining agreement:

1. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university, state college or community college to full-time employees on a space available basis as authorized by law.

2. The state shall continue to reimburse, at current levels, for replacement of personal property.

3. Each agency, at the discretion of the agency head, may expend funds provided in this act for bar dues and for legal education courses for employees who are required to be a member of the Florida Bar as a condition of employment.

4. The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(b) All state branches, departments, and agencies which have established or approved personnel policies for the payment of accumulated and unused annual leave, shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payments for unused annual leave credits accrued on the member's last anniversary date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

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The following pay additives and other incentive programs are authorized for the 2019-2020 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable rules promulgated by the Department of Management Services and negotiated collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, which included granting pay additives to participating employees, is authorized to continue such training program for the 2018-2019 fiscal year. Such additives shall be granted under the provisions of the law administrative rules, and collective bargaining agreements.

(c) Each agency is authorized to continue to grant temporary special duties pay additives to employees assigned additional duties as a result of another employee being absent from work pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(6)(c), Florida Statutes, does not apply to additives authorized in this paragraph.

(d) Each agency is authorized to grant merit pay increases based on the employee's exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans. The Chief Justice may exempt judicial branch employees from the performance evaluation requirements of this paragraph.

(e) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

(f) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, regional recruiters/media coordinators, and breath test operators/inspectors, and may grant temporary special duty pay additives to law enforcement officers who perform additional duties as offshore patrol vessel crew members, special operations group members, and long-term covert investigators.

(g) The Fish and Wildlife Conservation Commission is authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, Monroe County, Broward County, or Miami-Dade County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(h) The Department of Highway Safety and Motor Vehicles is authorized to grant critical market pay additives to sworn law enforcement officers residing in and assigned to:

1. Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006;
2. Hillsborough, Orange, Pinellas, Duval, Marion, and Escambia counties, at \$5,000, or, in lieu thereof, an equivalent salary adjustment that was made during Fiscal Year 2015-2016;
3. Baker, Clay, Charlotte, Flagler, Nassau, Osceola, Pasco, Santa Rosa and St. Johns Counties at \$5,000.

These critical market pay additives and equivalent salary adjustment may be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the

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employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(i) The Department of Highway Safety and Motor Vehicles may grant special duty pay additives of \$2,000 for law enforcement officers who perform additional duties as K-9 handlers; felony officers; criminal interdiction officers; criminal investigation and intelligence officers; new recruit background checks and training, and technical support officers; drug recognition experts; hazardous material squad members; compliance investigation squad members; motorcycle squad members; Quick Response Force Team; or Florida Advanced Investigation and Reconstruction Teams.

(j) The Department of Highway Safety and Motor Vehicles may provide a critical market pay additive of \$1,300 to non-sworn Florida Highway Patrol personnel working and residing in Miami-Dade and Broward counties. These critical market pay additives shall be granted during the time the employee resides in, and is assigned duties within, those counties.

(k) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant a pay additive of \$162.50 per pay period for law enforcement officers assigned to the Office of Motor Carrier Compliance who maintain certification by the Commercial Vehicle Safety Alliance.

(l) The Department of Transportation is authorized to continue its training program for employees in the areas of transportation engineering, right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for the training program prior to June 30, 2006.

(m) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including the baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(n) The Department of Corrections may continue to grant a temporary special duties pay additive of up to 10 percent of the employee's base rate of pay for each certified correctional officer (class code 8003); certified correctional officer sergeant (class code 8005); certified correctional officer lieutenant (class code 8011), and certified correctional officer captain (class code 8013). For purposes of determining eligibility for this special pay additive, the term "certified" means the employee has obtained a correctional behavioral mental health certification as provided through the American Correctional Association. Such additive may be awarded only during the time the certified officer is employed in an assigned mental health unit post.

(o) The Department of Corrections may continue to grant a one-time \$1,000 hiring bonus to newly-hired correctional officers (class code 8003) who are hired to fill positions at a correctional institution that had a vacancy rate for such positions of more than 10 percent for the preceding calendar quarter. The bonus may not be awarded before the officer obtains his or her correctional officer certification. Current employees and former employees who have had a break in service with the Department of Corrections of 31 days or less, are not eligible for this bonus.

(p) The Department of Corrections may grant a one-time \$1,000 hiring bonus to newly hired teachers and instructors (class codes 1313, 1315, 4133, 8085, 8093, 9095) at a correctional institution. Current employees and former employees who have had a break in service with the Department of Corrections of 31 days or less, are not eligible for this bonus.

(q) The Department of Children and Families may grant a temporary special duties pay additive of 5 percent of the employee's base rate of pay to:

1. All employees in the Human Services Worker I, Human Services Worker II, and Unit Treatment and Rehabilitation Specialist classes who work

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within the 13-1E, 13-1W, 32N, or 32S living areas at the Northeast Florida State Hospital. Such additive may be awarded only during the time the employees work within those living areas at the Northeast Florida State Hospital.

2. All employees in the Human Services Worker I, Human Services Worker II, and Unit Treatment and Rehabilitation Specialist classes who work within the Specialty Care Unit or Medical Services Unit at the Florida State Hospital. Such additive may be awarded only during the time those employees work within the Specialty Care Unit or Medical Services Unit at the Florida State Hospital.

3. All employees in Child Protective Investigator and Senior Child Protective Investigator classes who work in a weekend unit. Such additive may be awarded only during the time such employees work in a weekend unit.

4. All Adult Registry Counselors who work in a weekend unit at the Abuse Hotline. Such additive may be awarded only during the time such employees work in a weekend unit.

(r) The Department of Financial Services may grant special duty pay additives of \$2,000 for law enforcement officers who perform additional duties as K-9 handlers.

(6) COLLECTIVE BARGAINING

All collective bargaining issues at impasse between the state of Florida and AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, and the Florida Nurses Association, related to wages, insurance benefits and other economic issues shall be resolved pursuant to the instructions provided under Item "(1) EMPLOYEE AND OFFICER COMPENSATION," Item "(2) SPECIAL PAY ISSUES," Item "(3) BENEFITS, HEALTH, LIFE, AND DISABILITY INSURANCE," Item "(4) OTHER BENEFITS," and Item "(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS," and other legislation enacted to implement this act.

SECTION 9. From the unexpended balance of funds appropriated in Specific Appropriation Section 34, Chapter 2017-233, Laws of Florida, for the renovation of the University of Florida Music Building, \$5,927,338 shall revert immediately and is appropriated in the same category to the planning and construction of the new Music Building at the University of Florida. (Senate Form 1812) (HB 3033).

SECTION 10. From the unexpended balance of funds appropriated in Specific Appropriation Section 34, Chapter 2017-233, Laws of Florida, for the Florida State University STEM Teaching Lab, \$4,233,813 shall revert immediately and is appropriated in the same category to the Interdisciplinary Research Commercialization Building (IRCB) at Florida State University.

SECTION 11. There is hereby appropriated for Fiscal Year 2018-2019 to the Department of Education \$2,700,000 in fixed capital outlay funds from the School District and Community College Capital Outlay and Debt Service Trust Fund to community colleges and school districts pursuant to section 9, Article XII, of the State Constitution. This section shall take effect upon becoming law.

SECTION 12. The sum of \$12,806,148 from the General Revenue Fund in Specific Appropriation 93 of chapter 2018-9, Laws of Florida, for Class Size Reduction is hereby reverted. This section is effective upon becoming law.

SECTION 13. The sum of \$22,658,325 appropriated in Specific Appropriation 92 of chapter 2018-9, Laws of Florida, for the Florida Educational Finance Program is reverted immediately to the General Revenue Fund. This section shall take effect upon becoming a law.

SECTION 14. The unexpended balance of funds provided to the Department of Education for the Coach Aaron Feis Guardian Program in section 40 of chapter 2018-3, Laws of Florida, is hereby reverted and appropriated for Fiscal Year 2019-2020 to the Department of Education for the same

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purpose.

SECTION 15. The unexpended balance of funds provided to the Department of Education for the Gardiner Scholarship Program in Specific Appropriation 109 of chapter 2018-9, Laws of Florida, is hereby reverted and appropriated for Fiscal Year 2019-2020 to the Department of Education for the same purpose. The funds shall be 100% released to the Department of Education at the beginning of the first quarter of the fiscal year.

SECTION 16. The unexpended balance of funds provided to the Department of Education for the Preschool Emergency Alert Response Learning System (PEARLS) in Specific Appropriation 84 of chapter 2018-9, Laws of Florida, is hereby reverted and is appropriated for Fiscal Year 2019-2020 to the Department of Education for the same purpose (Senate Form 2399).

SECTION 17. The nonrecurring sum of \$7,520,000 from the Federal Grants Trust Fund is appropriated to the Office of Early Learning for Fiscal Year 2018-2019 for the Preschool Development Birth to Five Grant Program. The unexpended balance of funds as of June 30, 2019, shall revert and is appropriated for Fiscal Year 2019-2020 for the same purpose. This section shall take effect upon becoming law.

SECTION 18. The sum of \$1,137,500 from nonrecurring funds from the General Revenue Fund is hereby appropriated to the Department of Education for Fiscal Year 2018-2019 for the Effective Access to Student Education Grant (EASE) program to support 325 qualified Florida resident students at \$3,500 per student for tuition assistance pursuant to section 1009.89, Florida Statutes. This section is effective upon becoming law.

SECTION 19. There is hereby appropriated for Fiscal Year 2018-2019, \$14,342,960 in nonrecurring funds from the Educational Enhancement Trust Fund to the Department of Education for the deficit in the Bright Futures Scholarship Program. This section shall take effect upon becoming law.

SECTION 20. The unexpended balance of funds in Specific Appropriation 169, chapter 2018-9, Laws of Florida, appropriated to the Agency for Health Care Administration for the Bureau of Financial Services Enterprise Financial System shall revert and is appropriated for the same purpose in Fiscal Year 2019-2020.

SECTION 21. The unexpended balance of funds in Specific Appropriation 187, chapter 2018-9, Laws of Florida, appropriated to the Agency for Health Care Administration for the Medicaid Enterprise System Procurement project shall revert and is appropriated for the same purpose in the Florida Health Care Connection (FX) category. The funds shall be placed in reserve and the agency is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon approval of a comprehensive operational work plan reflecting all project tasks and a detailed spend plan reflecting estimated and actual costs that comply with the requirements prescribed and funding approved by the Centers for Medicare and Medicaid Services.

SECTION 22. From the funds appropriated to the Agency for Health Care Administration in Specific Appropriation 193 through 220, chapter 2018-9, Laws of Florida, the sum of \$125,371,074 in general revenue funds shall revert immediately to the General Revenue Fund. This section shall take effect upon becoming a law.

SECTION 23. The Agency for Health Care Administration shall recalculate the distribution of the Graduate Medical Education funding in Specific Appropriation 198 of chapter 2018-9, Laws of Florida, provided to statutory teaching hospitals as defined in s. 408.07(45), Florida Statutes, that provide charity care greater than \$10 million in charity costs as calculated by the Florida Medicaid Low Income Pool Program and also provide highly specialized tertiary care including: comprehensive stroke and Level 2 adult cardiovascular services; NICU II and III; and adult open heart; shall be designated as a High Tertiary Statutory Teaching Hospital and eligible for funding calculated on a per GME resident-FTE proportional allocation that shall be in addition to

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any other GME funding. Of the \$11,670,000 from the Grants and Donations Trust Fund and \$18,330,000 from the Medical Care Trust Fund, \$11,670,000 shall first be distributed to hospitals with greater than 270 Medicaid allowable Fiscal Year 2017-2018 FTEs. The remaining funds shall be distributed proportionately based on the total Medicaid allowable Fiscal Year 2017-2018 FTEs. Payments to providers under this section are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section.

SECTION 24. The unexpended balance of funds in Specific Appropriations 217 and 218 of chapter 2018-9, Laws of Florida, provided to the Agency for Health Care Administration shall revert and is appropriated in Fiscal Year 2019-2020 in the Nursing Home Care category for the purpose of recognizing and rewarding quality nursing home performance. The agency shall use these funds to remit a Supplemental Quality Incentive Payment to high quality nursing facilities, which are defined as nursing facilities with a total CMS 5-star score of "5" in the latest rating report. Each qualifying nursing facility shall receive an incentive payment based on their pro-rata share of the total Medicaid days provided by all nursing facilities that qualify for the incentive payments. The aggregate of all incentive payments shall not exceed the amount of funds appropriated in this section. The agency shall seek the necessary federal approval to implement this section.

SECTION 25. The unexpended balance of funds in Specific Appropriation 223 and 226, chapter 2018-9, Laws of Florida, appropriated to the Agency for Health Care Administration for the competitive procurement of a health facility inspection calendaring software system shall revert and is appropriated for the same purpose in Fiscal Year 2019-2020.

SECTION 26. The unexpended balance of funds in Specific Appropriation 226, chapter 2018-9, Laws of Florida, appropriated to the Agency for Health Care Administration for the competitive procurement of a comprehensive health care claims data analytics service shall revert and is appropriated for the same purpose in Fiscal Year 2019-2020.

SECTION 27. The nonrecurring sums of \$1,518,731 from the General Revenue Fund, \$5,290,859 from the Grants and Donations Trust Fund, and \$32,835,829 from the Medical Care Trust Fund are appropriated to the Agency for Health Care Administration for Fiscal Year 2018-2019 to address deficits in the Florida KidCare Program. This section shall take effect upon becoming a law.

SECTION 28. The nonrecurring sums of \$1,048,909 from the General Revenue Fund, \$7,927 from the Grants and Donations Trust Fund, and \$21,294,441 from the Medical Care Trust Fund are appropriated to the Agency for Health Care Administration for Fiscal Year 2018-2019 to address deficits in the Florida KidCare Program from Fiscal Year 2017-2018. This section shall take effect upon becoming a law.

SECTION 29. There is hereby appropriated for Fiscal Year 2018-2019, \$391,300 from the Grants and Donations Trust Fund and \$608,700 from the Medical Care Trust Fund to the Agency for Health Care Administration for a differential fee schedule paid as osteopathy as well as other licensed health care practitioners acting under the supervision of those doctors pursuant to existing statutes and written protocols employed by or under contract with a medical school in Florida. Payments to providers under this section are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section.

SECTION 30. The nonrecurring sums of \$22,007,039 from the General Revenue Fund and \$34,888,098 from the Operations and Maintenance Trust Fund is appropriated to the Agency for Persons with Disabilities in the Home and Community Based Services Waiver appropriation category for Fiscal Year 2018-2019 to address Fiscal Year 2017-2018 deficits from the Home and Community Based Services Waiver. The nonrecurring sum of \$56,895,137 from the Medical Care Trust Fund is appropriated to the Agency for Health Care Administration in the Home and Community Based

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Services Waiver category for Fiscal Year 2018-2019. This section is effective upon becoming a law.

SECTION 31. The unexpended balance of funds in Specific Appropriation 237, chapter 2018-9, Laws of Florida, provided to the Agency for Persons with Disabilities for Comprehensive Transitional Education transition shall revert and is appropriated for Fiscal Year 2019-2020 in the Home and Community Based Services Waiver category for Home and Community Based Services Waiver costs.

SECTION 32. The unexpended balance of funds in Section 33, chapter 2018-9, Laws of Florida, provided to the Agency for Persons with Disabilities for the Home and Community Based Services Waiver shall revert and is appropriated for Fiscal Year 2018-2019 in the Home and Community Based Services Waiver category. This section shall take effect upon becoming a law.

SECTION 33. The unexpended balance of funds in Specific Appropriation 242, chapter 2018-9, Laws of Florida, provided to the Agency for Persons with Disabilities for the Home and Community Based Services Waiver shall revert and is appropriated for Fiscal Year 2019-2020 in the Lump Sum - Home and Community Based Services Waiver category and shall be placed in reserve. The agency is authorized to submit budget amendments requesting the release of funds, pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include a plan for how the funding will be expended for increases in Medicaid Home and Community Based Waiver costs.

SECTION 34. The unexpended balance of funds in Specific Appropriation 255, chapter 2018-9, Laws of Florida, provided to the Agency for Persons with Disabilities for the Questionnaire for Situational Information Validity and Reliability Study shall revert and is appropriated to the Agency for Persons with Disabilities for Fiscal Year 2019-2020 in the Home and Community Based Services Administration category for the same purpose. This section is effective upon becoming a law.

SECTION 35. The nonrecurring sums of \$5,111,900 from the General Revenue Fund and \$11,567,973 from the Federal Grants Trust Fund are appropriated to the Department of Children and Families for Fiscal Year 2018-2019 for Maintenance Adoption Assistance Payments in accordance with section 409.166, Florida Statutes. This section shall take effect upon becoming a law.

SECTION 36. The nonrecurring sums of \$1,954,657 from the General Revenue Fund and \$3,098,748 from the Welfare Transition Trust Fund are appropriated to the Department of Children and Families for Fiscal Year 2018-2019 in the Lump Sum-Grants and Aids-Community Based Care category for the purpose of mitigating operational deficits experienced by the community-based care lead agencies. The department is authorized to submit budget amendments, pursuant to the provisions of chapter 216, Laws of Florida, requesting the release of funds. This section shall take effect upon becoming a law.

SECTION 37. The nonrecurring sums of \$41,835 from the General Revenue Fund and \$125,503 from the Operations and Maintenance Trust Fund in Specific Appropriation 408 of chapter 2018-9, Laws of Florida, provided to the Department of Elder Affairs for the implementation of the Enterprise Client Information and Registration Tracking System (eCIRTS) shall revert and are appropriated to the Department of Elder Affairs for Fiscal Year 2019-2020 in the Contracted Services category for the same purpose and shall be held in reserve. The department is authorized to submit budget amendments requesting release of funds pursuant to chapter 216, Florida Statutes. This section shall take effect upon becoming a law.

SECTION 38. The nonrecurring sum of \$75,725,897 from the Donations Trust Fund is appropriated to the Department of Health for Fiscal Year 2018-2019 in the Grants and Aids - Children's Medical Services Network category to address increases in Title XXI expenditures. This section shall take effect upon becoming a law.

SECTION 39. The nonrecurring sum of \$1,964,312 from the Grants and Donations Trust Fund is appropriated to the Department of Health for Fiscal Year 2018-2019 in the Drugs, Vaccines, and Other Biologicals

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category to address an increase in expenditures by the department on behalf of the Department of Corrections for the Sexually Transmitted Diseases Specialty Care Program. This section shall take effect upon becoming a law.

SECTION 40. The nonrecurring sum of \$13,532,710 from the Federal Grants Trust Fund is appropriated to the Department of Health for Fiscal Year 2018-2019 in the Drugs, Vaccines, and Other Biologicals category to address an increase in expenditures in the Ryan White Part B AIDS Drug Assistance Program. This section shall take effect upon becoming a law.

SECTION 41. The nonrecurring sum of \$7,700,750 from the Biomedical Research Fund appropriated in Specific Appropriation 454 of chapter 2018-9, Laws of Florida, shall revert and is appropriated for Fiscal Year 2019-2020 in the James and Esther King Biomedical Research Program category for the same purpose. This section shall take effect upon becoming a law.

SECTION 42. The nonrecurring sum of \$2,221,521 from the Grants and Donations Trust Fund is appropriated for Fiscal Year 2018-2019 to the Department of Health in the Transfer to Florida Agricultural and Mechanical University (FAMU) - Division of Research category, pursuant to section 381.986(7)(d), Florida Statutes, for the purpose of educating minorities about marijuana for medical use and the impact of the unlawful use of marijuana on minority communities. This section shall take effect upon becoming a law.

SECTION 43. The unexpended balance of funds provided in Section 42 of chapter 2018-9, Laws of Florida, to the Department of Veterans' Affairs for Workforce Training Grants shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose.

SECTION 44. The unexpended balance of funds provided in Specific Appropriation 563A of chapter 2018-9, Laws of Florida, to the Department of Veterans' Affairs for the planning and design of a ninth State Veterans' Nursing Home in Marion County shall revert and is appropriated for Fiscal Year 2019-2020 for the same purpose (Senate Form 2344).

SECTION 45. The sum of \$13,346,398 in nonrecurring funds from the General Revenue Fund is appropriated to the Department of Corrections for Fiscal Year 2018-2019 to address the treatment of inmates infected with the Hepatitis C Virus. This section is effective upon becoming law.

SECTION 46. The nonrecurring sum of \$15,600,000 from the General Revenue Fund is appropriated to the Justice Administrative Commission for Fiscal Year 2018-2019 to address projected deficits related to conflict case and due process payments. This section is effective upon becoming law.

SECTION 47. The nonrecurring sum of \$1,450,000 from the General Revenue Fund is appropriated to the Justice Administrative Commission for Fiscal Year 2018-2019 to address the projected deficit related to Public Defender Due Process costs. This section is effective upon becoming law.

SECTION 48. The nonrecurring sum of \$400,000 from the General Revenue Fund is appropriated to the Office of Criminal Conflict and Civil Regional Counsel, 2nd Region for Fiscal Year 2018-2019 to address the projected operational deficit. This section is effective upon becoming law.

SECTION 49. The nonrecurring sum of \$8,850,897 for Fiscal Year 2018-2019 from the Shared County State Juvenile Detention Trust Fund is appropriated to the Department of Juvenile Justice for Polk County (\$4,782,200) and Seminole County (\$4,068,697) to comply with the court order in Marion County and Polk County v. Daly, 2014-CA-001885 (Fla. 2nd Cir. Ct. 2014), and Seminole County v. Daly, 2016-CA-00849 (Fla. 2nd Cir. Ct. 2016). Fla. 2nd Cir. Ct. 2016).

SECTION 50. The unexpended balance of funds appropriated for domestic security issues in Specific Appropriation 1964A of chapter 2018-9, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG #B2019-0014, is reverted and is appropriated for Fiscal Year 2019-2020 for the same purpose.

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SECTION 51. The unexpended balance of funds appropriated to the Department of Law Enforcement for domestic security in Section 49 of chapter 2018-9, Laws of Florida, is reverted and is appropriated for Fiscal Year 2019-2020 for the same purpose.

SECTION 52. The unexpended balance of funds provided to the Florida Department of Law Enforcement in Section 47, of chapter 2018-9 Laws of Florida, for the Martin County Sheriff's Office Crisis Response Unit, is reverted and is appropriated for Fiscal Year 2019-2020 for the same purpose (Senate Form 2348) (HB 3841).

SECTION 53. The unexpended balance of \$1,079,000 provided to the Florida Department of Law Enforcement in Section 14 of chapter 2018-127, Laws of Florida for the transition to incident-based crime reporting shall revert and is appropriated to the Department of Law Enforcement for Fiscal Year 2019-2020 for the same purpose.

SECTION 54. The unexpended balance within the Administrative Trust Fund appropriated in Specific Appropriation 1301 of chapter 2018-9, Laws of Florida, for the Department of Legal Affairs Agency-wide Information Technology Modernization Program, shall revert and is appropriated for Fiscal Year 2019-2020 for the same purpose.

SECTION 55. The unexpended balance within the General Revenue Fund appropriated in Specific Appropriation 3165A of chapter 2018-9, Laws of Florida, for the State Courts System Problem Solving Courts, shall revert and is appropriated for Fiscal Year 2019-2020 for the same purpose.

SECTION 56. The unexpended balance within the General Revenue Fund provided to the Office of State Court Administrator in Specific Appropriation 3169 of chapter 2018-9, Laws of Florida, via chapter 2018-13, Laws of Florida, for medication-assisted treatment of substance abuse disorders in individuals involved in the criminal justice system, individuals who have a high likelihood of becoming involved in the criminal justice system, or individuals who are in court-ordered, community-based drug treatment, shall revert and is appropriated for Fiscal Year 2019-2020 for the same purpose.

SECTION 57. The unexpended balance within the General Revenue Fund appropriated in Specific Appropriation 3141A of chapter 2018-9, Laws of Florida, for an information technology platform to electronically transmit alert reminders and information to individuals involved in the criminal justice system, shall revert and is appropriated for Fiscal Year 2019-2020 for the same purpose.

SECTION 58. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for storm damages associated with Tropical Storm Debby pursuant to budget amendment EOG #B2013-0213, and subsequently distributed to the department pursuant to budget amendment EOG #B2019-0005, shall revert and is appropriated for Fiscal Year 2019-2020 to the department for the same purpose.

SECTION 59. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 1964A of chapter 2018-9 Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2019-0005, shall revert and is appropriated for Fiscal Year 2019-2020 to the department for the same purpose.

SECTION 60. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2019-0005, for demolition of the Shaw Building in Winter Haven shall revert immediately to the General Inspection Trust Fund.

SECTION 61. The unexpended balance of funds provided to the Department of Environmental Protection in Specific Appropriation 1595 of chapter 2018-9, Laws of Florida, for Springs Restoration shall revert and is appropriated for Fiscal Year 2019-2020 in accordance with the Fiscal Year 2018-2019 Springs Restoration Project Plan for the Legislative Budget Commission (EOG #B2019-0133) as submitted on August 14, 2018, for Legislative Budget Commission consideration at the September 2018 Legislative Budget Commission meeting.

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SECTION 62. The unexpended balance of funds in Specific Appropriation 1701A of chapter 2017-70, Laws of Florida, to the Department of Environmental Protection shall revert immediately to the General Revenue Fund. This section shall take effect upon becoming law.

SECTION 63. The unexpended balances of funds provided to the Department of Financial Services for Hurricane Irma storm related expenditures in sections 59 and 60 of chapter 2018-9, Laws of Florida, shall revert, and are appropriated for Fiscal Year 2019-2020 to the Department of Financial Services for the same purpose.

SECTION 64. The unexpended balance of funds provided to the Department of Financial Services from the Insurance Regulatory Trust Fund for local government fire services in Specific Appropriation 2360A, of chapter 2018-9, Laws of Florida, for the BRIDG - Fire Safety Program (Senate Form 2282) and Seminole State College Fire Training Equipment (Senate Form 2663) shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose.

SECTION 65. The unexpended balance of funds provided to the Department of Financial Services from the Insurance Regulatory Trust Fund for the Local Government Electronic Reporting System in section 49, chapter 2018-102, Laws of Florida, shall revert and is appropriated for Fiscal Year 2019-2020 to the Department of Financial Services for the same purpose.

SECTION 66. From the unexpended balance of funds provided to the Department of Financial Services from the Insurance Regulatory Trust Fund for the Florida Planning Accounting and Ledger Management (PALM) system in Specific Appropriation 2333, of chapter 2018-9, Laws of Florida, \$2,828,500 is reverted and is appropriated and released for Fiscal Year 2019-2020 to the Department of Financial Services for the same purpose.

SECTION 67. The unexpended balance of funds up to \$1,200,000 provided to the Department of Financial Services from the Insurance Regulatory Trust Fund for replacement of current databases in the Division of Funeral, Cemetery, and Consumer Services in Specific Appropriation 2415, of chapter 2018-9, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose. The funds shall be held in reserve. Contingent upon the Department of Financial Services submitting a Schedule IV-B feasibility study which requires consideration of technical solution alternatives including third party providers with cloud-based solutions for the replacement of current databases in the Division of Funeral, Cemetery, and Consumer Services, the department is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. The request for release of funds shall include submission of a detailed operational work plan, spending plan, and status report.

SECTION 68. The unexpended balance of funds provided to the Department of Financial Services for Hurricane Michael storm related expenditures pursuant to budget amendments EOG #B2019-0253 and EOG #B2019-0337, shall revert, and are appropriated for Fiscal Year 2019-2020 to the Department of Financial Services for the same purpose.

SECTION 69. The unexpended balance of funds provided to the Department of Financial Services for domestic security issues in Specific Appropriation 1964A of chapter 2018-9, Laws of Florida, and subsequently distributed to the Department of Financial Services pursuant to budget amendment EOG #B2019-0014, from the Insurance Regulatory Trust Fund, shall revert, and is appropriated for Fiscal Year 2019-2020 to the Department of Financial Services for the same purpose.

SECTION 70. The sum of \$35,000,000 in nonrecurring funds from the General Revenue Fund is appropriated to the State Risk Management Trust Fund in the Department of Financial Services for Fiscal Year 2018-2019. The Division of Risk Management shall use the funds to support program operations and to process insurance claims. This section is effective upon becoming law.

SECTION 71. The unexpended balances of funds with a sum up to \$380,836 provided to the Department of the Lottery for the Florida Lottery

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Statewide Document Management System Project in Specific Appropriations 2685 and 2689 of chapter 2018-9, Laws of Florida, shall revert and are appropriated for Fiscal Year 2019-2020 to the department for the same purpose.

SECTION 72. The unexpended balances of funds with a sum up to \$165,375 provided to the Department of the Lottery for the Website Content Management System Project in Specific Appropriations 2685 and 2689 of chapter 2018-9, Laws of Florida, shall revert and are appropriated for Fiscal Year 2019-2020 to the department for the same purpose.

SECTION 73. The unexpended balance of funds from the General Revenue Fund, provided to the Department of Management Services in Specific Appropriation 2708 of chapter 2018-9, Laws of Florida, to provide continued operations and maintenance as well as public viewing access to travel reports posted on the statewide travel management system, shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose.

SECTION 74. The unexpended balance of funds from the Law Enforcement Radio System Trust Fund, provided to the Department of Management Services in Specific Appropriation 2857 of chapter 2018-9, Laws of Florida, for acquiring and maintaining the necessary staff augmentation support and subject matter expertise for the Statewide Law Enforcement Radio System, shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose.

SECTION 75. The unexpended balance of funds from the Operating Trust Fund provided to the Department of Management Services in Specific Appropriation 2856A, chapter 2018-9, Laws of Florida, for the First Responder Network Authority (FirstNet) Grant, shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose.

SECTION 76. The unexpended balance of funds from the Communications Working Capital Trust Fund provided to the Department of Management Services in Specific Appropriation 2846 of chapter 2018-9, Laws of Florida, for acquiring and maintaining the necessary staff augmentation subject matter expertise and independent verification and validation (IV&V) support services to continue the migration of SUNCOM Communication Services, shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose.

SECTION 77. The unexpended balance of funds up to \$150,100, from the Law Enforcement Radio System Trust Fund, provided to the Department of Management Services in Specific Appropriation 2857 of chapter 2018-9, Laws of Florida, to continue the migration of the Florida Region Interference Program from a legacy disk operating system (DOS) to a Windows operating system, shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose.

SECTION 78. From the unexpended balance of funds appropriated to the Department of Education in Specific Appropriation 114B of chapter 2016-66, Laws of Florida, \$100,000 in nonrecurring funds from the General Revenue Fund for the Holocaust Memorial shall revert and is appropriated in Fiscal Year 2019-2020 to the Department of Management Services for the planning and design of the Holocaust Memorial.

SECTION 79. The unexpended balance of funds from the General Revenue Fund provided to the Department of Management Services in chapter 2017-69, Laws of Florida, relating to the former Arthur G. Dozier School for Boys, shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose.

SECTION 80. The unexpended balance of funds provided to the Department of Economic Opportunity for the Community Development Block Grant - Disaster Recovery Program in Specific Appropriation 2209 of Chapter 2018-9, Laws of Florida, and the unexpended balance of funds provided in budget amendment EOG# B2019-0369, shall revert and are appropriated for Fiscal Year 2019-2020 to the department for the same purpose.

SECTION 81. The unexpended balance of funds provided to the Department of Economic Opportunity for the Revolving Loan Fund Program in budget amendment EOG# B2019-0184, shall revert and is appropriated for Fiscal

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Year 2019-2020 to the department for the same purpose.

SECTION 82. The unexpended balance of funds provided to the Department of Economic Opportunity for the Everglades Restoration Agricultural Community Employment Training Program in Specific Appropriation 2184A of Chapter 2018-2019, Laws of Florida, shall revert and is appropriated for Fiscal Year 2019-2020 to the department for the same purpose.

SECTION 83. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for domestic security projects in Specific Appropriation 1964A of Chapter 2018-9, Laws of Florida, and subsequently distributed pursuant to budget amendment EOG# B2019-0014, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management in Section 81 of Chapter 2018-9, Laws of Florida, shall revert and are appropriated for Fiscal Year 2019-2020 to the Executive Office of the Governor, Division of Emergency Management for the same purpose.

SECTION 84. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for the federal Emergency Management Performance Grant in Specific Appropriation 2569 of Chapter 2018-9, Laws of Florida, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management in Section 82 of Chapter 2018-9, Laws of Florida, shall revert and are appropriated for Fiscal Year 2019-2020 to the Executive Office of the Governor, Division of Emergency Management for the same purpose.

SECTION 85. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for the Hurricane Loss Mitigation Program in Specific Appropriation 2580 of Chapter 2018-9, Laws of Florida, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, in Section 83 of Chapter 2018-9, Laws of Florida, shall revert and are appropriated for Fiscal Year 2019-2020 to the Executive Office of the Governor, Division of Emergency Management for the same purpose.

SECTION 86. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for LiDAR in Specific Appropriation 2564 of Chapter 2018-9, Laws of Florida, shall revert and is appropriated for Fiscal Year 2019-2020 to the Executive Office of the Governor, Division of Emergency Management for the same purpose.

SECTION 87. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for the federal Citrus Disaster Recovery Program provided in budget amendment EOG# B2019-0041, shall revert and is appropriated for Fiscal Year 2019-2020 to the Executive Office of the Governor, Division of Emergency Management for the same purpose.

SECTION 88. The unexpended balance of the funds provided in Section 85 of Chapter 2018-9, Laws of Florida, that has not been distributed by the Executive Office of the Governor as of June 30, 2019, shall revert and is appropriated for Fiscal Year 2019-2020 for the same purpose.

SECTION 89. The unexpended balance of funds provided to the Department of Highway Safety and Motor Vehicles for the Florida Real Time Vehicle Equipment Refresh Project in Specific Appropriation 2664 of Chapter 2018-9, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2019-2020 to the department for the same purpose.

SECTION 90. The unexpended balance of funds provided to the Department of State, Division of Historical Resources in Specific Appropriation 3113A of Chapter 2014-51, Laws of Florida, shall revert and is appropriated to the division contracted services appropriations category for Fiscal Year 2019-2020 for the continued examination into the Arthur G. Dozier School for Boys site located in Jackson County.

SECTION 91. The unexpended balance of funds provided to the Department of Transportation in Specific Appropriation 1931 of Chapter 2018-9,

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Laws of Florida, for the Work Program Integration Initiative Project shall revert and is appropriated for Fiscal Year 2019-2020 to the department for the same purpose.

SECTION 92. The unexpended balance of funds provided to the Department of Transportation in Specific Appropriation 1921A of Chapter 2017-70, Laws of Florida, for the Treasure Island Causeway Multimodal Improvements shall revert and is appropriated for Fiscal Year 2019-2020 to the department for resurfacing and drainage improvements to the Treasure Island Causeway (Senate Form 2419).

SECTION 93. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG#B2019-B0398 as submitted by the Governor on January 11, 2019, on behalf of the Agency for Health Care Administration for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2018-2019 consistent with the amendment. This section is effective upon becoming law.

SECTION 94. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG#B2019-B0496 as submitted by the Governor on March 1, 2019, on behalf of the Agency for Health Care Administration for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2018-2019 consistent with the amendment. This section is effective upon becoming law.

SECTION 95. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2019-B0514 as submitted on March 12, 2019, by the Governor on behalf of the Department of Corrections for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2018-2019 consistent with the amendment. This section is effective upon becoming law.

SECTION 96. The Legislature hereby adopts by reference for the 2018-2019 fiscal year the alternate compliance calculation amounts as the reduction calculation to the class size operating categorical fund required by section 1003.03(4), Florida Statutes, as set forth in Budget Amendment EOG 00079 as submitted on February 15, 2019, by the Governor on behalf of the Commissioner of Education for approval by the Legislative Budget Commission. The Commissioner of Education shall modify payments to school districts as required by section 1003.03(4), Florida Statutes, for the 2018-2019 fiscal year. This section is effective upon becoming law.

SECTION 97. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2019-0528 as submitted on March 19, 2019, by the Governor on behalf of the Department of the Lottery for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2018-2019 consistent with the amendment. This section is effective upon becoming law.

SECTION 98. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2019-0482 as submitted on February 22, 2019, by the Governor on behalf of the Department of Management Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2018-2019 consistent with the amendment. This section is effective upon becoming law.

SECTION 99. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$336,500,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2019-2020:

AGENCY FOR HEALTH CARE ADMINISTRATION

| | |
|--------------------------------------|------------|
| Health Care Trust Fund..... | 3,500,000 |
| Grants and Donations Trust Fund..... | 45,000,000 |
| Refugee Assistance Trust Fund..... | 5,000,000 |

DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION

| | |
|---|-----------|
| Division of Florida Condominiums, Timeshares and Mobile Homes Trust Fund..... | 5,000,000 |
|---|-----------|

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| | |
|--|-------------|
| Hotel and Restaurant Trust Fund..... | 3,000,000 |
| Professional Regulation Trust Fund..... | 8,000,000 |
| DEPARTMENT OF ECONOMIC OPPORTUNITY | |
| Florida International Trade and Promotion Trust Fund..... | 3,000,000 |
| Local Government Housing Trust Fund..... | 115,000,000 |
| State Housing Trust Fund..... | 10,000,000 |
| Special Employment Security Administration Trust Fund..... | 7,000,000 |
| DEPARTMENT OF ENVIRONMENTAL PROTECTION | |
| Inland Protection Trust Fund..... | 70,000,000 |
| DEPARTMENT OF FINANCIAL SERVICES | |
| Anti-Fraud Trust Fund..... | 1,500,000 |
| Financial Institutions Regulatory Trust Fund..... | 1,000,000 |
| Insurance Regulatory Trust Fund..... | 10,000,000 |
| Regulatory Trust Fund/Office of Financial Regulation..... | 13,000,000 |
| DEPARTMENT OF HEALTH | |
| Medical Quality Assurance Trust Fund..... | 12,000,000 |
| Planning and Evaluation Trust Fund..... | 5,000,000 |
| DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES | |
| Highway Safety Operating Trust Fund..... | 15,000,000 |
| DEPARTMENT OF MANAGEMENT SERVICES | |
| Operating Trust Fund - Purchasing..... | 3,500,000 |
| Public Employees Relations Commission Trust Fund..... | 1,000,000 |

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year, except for funds from the Local Government Housing Trust Fund and the State Housing Trust Fund, which shall transfer fifty percent by March 1, 2020, and fifty percent by June 30, 2020.

This section shall take effect upon becoming law.

SECTION 100. The Chief Financial Officer is hereby authorized to transfer \$91,200,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2019-2020, as required by s.19(g) Article III of the Constitution of the State of Florida.

SECTION 101. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or specific appropriations contained in this act.

SECTION 102. Except as otherwise provided herein, this act shall take effect July 1, 2019, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2019, then it shall operate retroactively to July 1, 2019.

TOTAL THIS GENERAL APPROPRIATION ACT

| | |
|--------------------------------------|----------------|
| FROM GENERAL REVENUE FUND | 34,024,002,321 |
| FROM TRUST FUNDS | 57,082,372,914 |
| TOTAL POSITIONS | 112,859.51 |
| TOTAL ALL FUNDS | 91,106,375,235 |
| TOTAL APPROVED SALARY RATE | 5,209,932,623 |

On motion by Senator Bradley, the Conference Committee Report on **SB 2500** was adopted. **SB 2500** passed, as amended by the Conference Committee Report, and was certified to the House together with the Conference Committee Report. The vote on passage was:

Yeas—38

| | | |
|---------------|---------|-----------|
| Mr. President | Broxson | Hutson |
| Baxley | Cruz | Lee |
| Bean | Diaz | Montford |
| Benacquisto | Farmer | Passidomo |
| Berman | Flores | Perry |
| Book | Gainer | Pizzo |
| Bracy | Gibson | Powell |
| Bradley | Gruters | Rader |
| Brandes | Harrell | Rodriguez |
| Braynon | Hooper | Rouson |

| | | |
|---------|----------|--------|
| Simmons | Stewart | Torres |
| Simpson | Taddeo | Wright |
| Stargel | Thurston | |

Nays—None

REPORTS OF COMMITTEE RELATING TO
EXECUTIVE BUSINESS

Ms. Debbie Brown
Secretary, The Florida Senate
Suite 405, The Capitol
404 South Monroe Street
Tallahassee, FL 32399-1100

May 4, 2019

Dear Madam Secretary:

Please be advised that the following executive appointments were referred to the Senate Committee on Ethics and Elections for action pursuant to Rule 12.7 of the Rules of the Florida Senate. The Senate Committee on Ethics and Elections did not consider the following appointments because the terms of the appointees have expired:

| | <i>For Term Ending</i> |
|---|----------------------------|
| <i>Office and Appointment</i> | |
| Florida Commission on Community Service Appointee: Cerio, Lorena Jayne | 09/14/2018 |
| Board of Trustees of Florida SouthWestern State College Appointee: Martin, Jonathan | 05/31/2018 |
| Board of Trustees of Florida Gateway College Appointee: Surrency, James | 05/31/2018 |
| Board of Trustees of State College of Florida, Manatee-Sarasota Appointee: Carter, Jaymie G. | 05/31/2018 |
| Board of Trustees of Northwest Florida State College Appointees: Flynt, Charlotte Ann Kelley, Lori K. | 05/31/2018 05/31/2018 |
| Board of Governors of the State University System Appointee: Salerno, Frederic V. | 01/06/2019 |
| Board of Optometry Appointee: Gilbert-Spear, Katie | 10/31/2018 |

Please be advised that the following executive appointments were referred to the Senate Committee on Ethics and Elections for action pursuant to Rule 12.7 of the Rules of the Florida Senate. The Senate Committee on Ethics and Elections did not consider the following appointments because the appointees resigned:

| | <i>For Term Ending</i> |
|---|----------------------------|
| <i>Office and Appointment</i> | |
| Florida Building Commission Appointee: Carlson, E. Jay | 02/20/2022 |
| Board of Trustees of Hillsborough Community College Appointee: Cona, Steve P., III | 05/31/2022 |
| Education Practices Commission Appointee: Gainey, Emery A. | 08/18/2020 |
| Governing Board of the South Florida Water Management District Appointee: Diaz, Carlos | 03/01/2022 |

Respectfully submitted,
Dennis Baxley, Chair

Ms. Debbie Brown
Secretary, The Florida Senate

May 4, 2019

Suite 405, The Capitol
404 South Monroe Street
Tallahassee, FL 32399-1100

Dear Madam Secretary:

The following executive appointment was referred to the Senate Committee on Education and the Senate Committee on Ethics and Elections for action pursuant to Rule 12.7 of the Rules of the Florida Senate. The Senate Committee on Education and the Senate Committee on Ethics and Elections did not consider the following appointment and the appointee was left pending and was not acted on by the Senate upon adjournment of the 2019 Regular Session of the Florida Legislature:

Office and Appointment

Board of Trustees, Florida Polytechnic University
Appointee: Perry, Adrienne

*For Term
Ending*

07/15/2020

Respectfully submitted,
Dennis Baxley, Chair

**MESSAGES FROM THE HOUSE OF
REPRESENTATIVES**

RETURNING MESSAGES — FINAL ACTION

The Honorable Bill Galvano, President

I am directed to inform the Senate that the House of Representatives has accepted the Conference Committee Report as an entirety and passed SB 2500, as amended by the Conference Committee Report.

Jeff Takacs, Clerk

The bill contained in the foregoing message was ordered engrossed and then enrolled.

The Honorable Bill Galvano, President

I am directed to inform the Senate that the House of Representatives has accepted the Conference Committee Report as an entirety and passed SB 2502, as amended by the Conference Committee Report.

Jeff Takacs, Clerk

The bill contained in the foregoing message was ordered engrossed and then enrolled.

The Honorable Bill Galvano, President

I am directed to inform the Senate that the House of Representatives has accepted the Conference Committee Report as an entirety and passed SB 2504, as amended by the Conference Committee Report.

Jeff Takacs, Clerk

The bill contained in the foregoing message was ordered engrossed and then enrolled.

CORRECTION AND APPROVAL OF JOURNAL

The Journal of May 3 was corrected and approved.

ADJOURNMENT

On motion by Senator Benacquisto, the Senate in extended session adjourned sine die at 2:03 p.m.

JOURNAL OF THE SENATE

Daily Numeric Index for

May 4, 2019

BA — Bill Action
BF — Bill Failed
BP — Bill Passed
CO — Co-Introducers
CR — Committee Report

CS — Committee Substitute, First Reading
FR — First Reading
MO — Motion
RC — Reference Change

SB 2500(BP) 1175